A2274
1977-1978

COUNTY OF SOLANO

STATE OF CALIFORNIA

FINAL BUDGET

AND

FINANCIAL REPORT

FOR THE FISCAL YEAR

1977 - 1978

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Compiled by
Anthony A. Kalamaras
County Auditor - Controller

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COMPARATIVE STATEMENT - GENERAL COUNTY RATE

1948-49	$ 1.67	1962-63	$ 1.75
1949-50	1.67	1963-64	1.73
1950-51	1.98	1964-65	1.82
1951-52	1.56	1965-66	1.99
1952-53	1.50	1966-67	1.99
1953-54	1.46	1967-68	1.97
1954-55	1.60	1968-69	2.00
1955-56	1.58	1969-70	2.26
1956-57	1.38	1970-71	2.66
1957-58	1.40	1971-72	2.9098
1958-59	1.50	1972-73	2.9390
1959-60	1.76	1973-74	2.9174
1960-61	1.88	1974-75	2.9382
1961-62	1.80	1975-76	2.9382
		1976-77	2.9252
		1977-78	2.8102

	Land	Improvements	Personal Property	Total	Less Exemptions	Net Valuation
1948 - 49	35,884,590	32,511,755	17,794,490	86,190,835	5,228,720	80,962,115
1949 - 50	37,748,780	34,329,900	18,221,680	90,300,360	5,868,665	84,431,695
1950 - 51	34,873,130	35,986,435	18,868,760	89,728,325	5,886,250	83,842,075
1951 - 52	37,184,795	45,679,445	21,161,665	104,025,905	6,835,675	97,190,230
1952 - 53	44,265,805	49,962,335	22,056,455	116,284,595	7,237,525	109,047,070
1953 - 54	43,544,645	56,171,725	22,208,075	121,924,445	7,628,030	114,296,415
1954 - 55	43,280,785	60,221,620	22,787,595	126,290,000	8,444,925	117,845,075
1955 - 56	43,135,655	67,171,555	23,317,335	133,625,545	8,758,420	124,867,125
1956 - 57	54,297,555	76,164,870	24,588,650	155,051,075	9,775,690	145,275,385
1957 - 58	57,374,800	81,385,875	24,278,070	163,038,745	10,680,775	152,357,970
1958 - 59	58,701,355	85,018,450	25,319,310	169,039,115	10,807,680	158,231,435
1959 - 60	57,522,085	90,740,090	26,715,840	174,978,015	10,549,365	164,428,650
1960 - 61	64,128,680	96,277,650	29,574,530	189,980,860	11,147,790	178,833,070
1961 - 62	65,732,690	99,650,430	30,272,510	195,655,630	11,564,520	184,091,110
1962 - 63	68,003,185	106,411,210	30,831,210	205,245,605	11,665,625	193,579,980
1963 - 64	74,865,580	111,804,685	32,151,785	218,822,050	10,919,240	207,902,810
1964 - 65	80,636,830	120,308,830	32,534,910	233,480,570	10,794,385	222,686,185
1965 - 66	88,642,250	128,380,030	35,228,370	252,250,650	11,009,390	241,241,260
1966 - 67	99,729,970	137,490,980	39,629,290	276,850,240	10,872,410	265,977,830
1967 - 68	109,447,210	146,213,810	44,973,100	300,634,120	10,735,595	289,898,525
1968 - 69	121,704,670	168,587,230	49,638,440	339,930,340	10,367,095	329,563,245
1969 - 70	139,200,705	201,871,740	53,190,345	394,262,790	27,575,590	366,687,200
1970 - 71	140,352,300	211,413,590	53,491,470	405,257,360	29,759,420	375,497,940
1971 - 72	143,062,355	224,860,400	52,401,137	420,323,892	30,517,134	389,806,758
1972 - 73	147,505,715	241,946,175	55,963,778	445,415,668	32,300,995	413,114,673
1973 - 74	156,562,965	259,760,826	61,272,169	477,595,960	67,990,929	409,605,031
1974 - 75	165,671,708	291,080,521	69,971,855	526,724,084	74,651,605	452,072,479
1975 - 76	180,796,057	339,438,408	84,313,675	604,548,140	83,169,466	521,378,674
1976 - 77	195,113,157	391,906,316	115,285,735	702,305,208	95,196,466	607,108,742
1977 - 78	221,232,797	491,769,756	124,525,844	837,528,397	105,155,715	723,372,682

DIRECTORY OF COUNTY OFFICIALS

Board of Supervisors: Meeting every Tuesday, Board of Supervisor's Room, Courthouse, Fairfield

ELECTED OFFICIALS	NAME	ADDRESS	CITY
Supervisor - District No. 5	Richard Brann		Rio Vista
Supervisor - District No. 4	Wallace L. Brazelton		Vacaville
Supervisor - District No. 3	Thomas Hannigan, Chairman		Fairfield
Supervisor - District No. 2	Larry Asera		Vallejo
Supervisor - District No. 1	Robert M. Scofield		Vallejo
Judge - Superior Court No. 1	Thomas N. Healy	Hall of Justice	Fairfield
Judge - Superior Court No. 2	Raymond J. Sherwin	Hall of Justice	Fairfield
Judge - Superior Court No. 3	Ellis R. Randall	Hall of Justice	Fairfield
Judge - Superior Court No. 4	Victor M. Castagnetto	Hall of Justice	Fairfield
Judge - Muni. Court Vallejo-Benicia	Richard J. Swan	Solano Co. Justice Bldg	Vallejo
Judge - Muni. Court Vallejo-Benicia	William E. Jensen	Solano Co. Justice Bldg	Vallejo
Judge - Muni. Court Northern Solano	Curtis G. Singleton	Hall of Justice II	Fairfield
Judge - Muni. Court Northern Solano	John DeRonde	Hall of Justice II	Fairfield
Judge - Muni. Court Northern Solano	Joseph W. Raftery	Hall of Justice II	Fairfield
ASSESSOR	Gordon Gojkovich	Courthouse Annex Solano Co. Justice Bldg	Fairfield Vallejo
AUDITOR-CONTROLLER	Anthony A. Kalamaras	Courthouse Annex	Fairfield
CLERK	Neil E. Crawford	Hall of Justice Solano Co. Justice Bldg.	Fairfield Vallejo
CONSTABLE - Rio Vista			Rio Vista
CONSTABLE - Suisun			Fairfield
CONSTABLE - Vacaville			Vacaville
CORONER & PUBLIC ADMINISTRATOR	James E. O'Brien	Hall of Justice	Fairfield
DISTRICT ATTORNEY	Neal McCaslin	Hall of Justice Solano Co. Justice Bldg.	Fairfield Vallejo
JUDGE - Justice Court, Rio Vista	Donald Balding	City Hall	Rio Vista
MARSHAL - Vallejo Judicial District	Robert Grate	Solano Co. Justice Bldg.	Vallejo
RECORDER	Ronald Azevedo	Courthouse	Fairfield
SHERIFF	Albert M. Cardoza	Solano County Jail Vallejo Branch Jail 1350 Virginia Street	Fairfield Vallejo Vallejo
SUPERINTENDENT OF SCHOOLS	Clarence J. Golomb	Education Building	Fairfield
TAX & LICENSE COLLECTOR	William J. O'Brien	Courthouse Annex	Fairfield
TREASURER	Bobby D. Stow	Courthouse Annex	Fairfield

APPOINTED OFFICIALS	NAME	ADDRESS	CITY
AIRPORT DIRECTOR	Theron Clark	301 Co. Airport Road	Vacaville
AGRICULTURAL COMMISSIONER	Richard Lawley	Agriculture Building	Fairfield
COOPERATIVE EXTENSION SERVICE Director & Farm Advisor	Arthur K. Swenerton	Agriculture Building	Fairfield
COUNTY ADMINISTRATOR	David Balmer	Courthouse	Fairfield
COUNTY COUNSEL	Milton Goldinger	Courthouse	Fairfield
COUNTY LIBRARIAN	Josephine Becker	Library Headquarters	Fairfield
FIRE WARDEN-CIVIL DEFENSE DIRECTOR	Gilmer Richardson	Sheriff's Office	Fairfield
HEALTH OFFICER/MEDICAL DIRECTOR	Edward Lopez, M.D.	Social Services Building	Vallejo
MENTAL HEALTH DIRECTOR	Donald F. Wilson, M.D.	1408 Pennsylvania Ave	Fairfield
PARKS DIRECTOR	Dean Kastens	Courthouse Annex	Fairfield
PLANNING COMMISSIONER DIRECTOR-SECRETARY	Clayne E. Munk	Courthouse	Fairfield
ANIMAL CONTROL DIRECTOR	Earl Schortgen	County Shelter 540 Fairgrounds Drive	Vallejo
PROBATION OFFICER	Richard Grable, Acting.	Hall of Justice II Social Services Building	Fairfield Vallejo
PUBLIC DEFENDER	Paul Ligda	Hall of Justice II Solano Co. Justice Bldg.	Fairfield Vallejo
PUBLIC WELFARE DIRECTOR	Robert C. Granger	Social Services Building	Vallejo
DIRECTOR OF COMMUNICATIONS	Vernon French	1395 Arkansas Street	Vallejo
DIRECTOR OF PERSONNEL	Donald E. Benedetti	Courthouse Annex	Fairfield
DIRECTOR OF PUBLIC WORKS	Eugene Knapp	Hall of Justice II	Fairfield
DIRECTOR OF WEIGHTS & MEASURES	William C Olson	560 Fairgrounds Drive	Vallejo
VETERANS' SERVICE OFFICER	LaVern T. Maher	Solano County Justice Building Hall of Justice	Vallejo Fairfield

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of September 1, 1977

The following List is not the Official Position Allocation List approved by the Board of Supervisors, which will not be available until late October, 1977 and will be sent to each Department under separate cover.

RANGE	CLASS TITLE	Authorized 6-30-77	Approved 1977-78
	AGRICULTURAL COMMISSIONER #2830		
1010	Agricultural Commissioner	1	1
807	Deputy Agricultural Commissioner	1	1
609	Agricultural Inspector III	7	7
623	Agricultural Inspector II or		
550	Agricultural Inspector I or		
474	Agricultural Inspector Trainee	2	4
436	Secretary	1	1
420	Typist Clerk III	1	1
		13	15
	COOPERATIVE EXTENSION SERVICE #6200		
436	Secretary	2	2
469	Cooperative Extension Assistant	1	1
		3	3
	ANIMAL CONTROL DEPARTMENT #2907		
747	Animal Control Director	1	1
558	Lead Animal Control Officer	2	2
503	Animal Control Officer	9	9
426	Kennel Attendant	2	2
379	Typist Clerk II or		
343	Typist Clerk I or		
327	Clerical Trainee	1.50	2
		15.50	16
	ASSESSOR #1150		
E**	Assessor	1	1
1088	Assistant County Assessor	1	1
969	Chief Appraiser	1	1
856	Supervising Appraiser	1	1
778	Appraiser III	6	6
705	Appraiser II or		
607	Appraiser I	13	13
526	Appraiser Aide	2	2
552	Assessment Standards Technician	1	1
856	Supervising Auditor-Appraiser	1	1
770	Auditor-Appraiser III	0	0
720	Auditor-Appraiser II or		
637	Auditor-Appraiser I	4	4
650	Map Drafting Supervisor	1	1
599	Map Drafting Technician III	1	1
578	Map Drafting Technician (LAFC)	1	1
558	Map Drafting Technician II or		
505	Map Drafting Technician I or		
450	Drafting Aide	3	3
550	Assessment Roll Supervisor	1	1
463	Senior Clerk	1	1
480	Administrative Secretary	1	1
438	Data Entry Control Clerk	1	1
420	Typist Clerk III	5	5
420	Clerk III	2	2
395	Data Entry Operator II		
	or Data Entry Operator I	2	2

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of September 1, 1977

RANGE	CLASS TITLE	Authorized 6-30-77	Approved 1977-78
	ASSESSOR #1150 (contd)		
856	Assessment Standards Supervisor	1	1
803	Systems Analyst	1	1
379	Typist Clerk II or		
343	Typist Clerk I or		
327	Clerical Trainee	5	5
379	Clerk II or		
343	Clerk I or		
327	Clerical Trainee	1	2
		58	59
	AUDITOR-CONTROLLER #1200		
EL**	Auditor-Controller	1	1
1037	Assistant Auditor-Controller	1	1
847	Chief of Audits	1	1
828	Systems Accountant	1	1
803	Systems Analyst	1	1
751	Accountant III	3	3
705	Auditor II or		
688	Accountant II or		
615	Accountant-Auditor I	4	4
519	Inventory Records Clerk	1	1
502	Accounting Technician	4	4
487	Account Clerk III	1	1
420	Account Clerk II or		
379	Account I or		
327	Clerical Trainee	2	3
436	Secretary	1	1
		21	22
	DATA PROCESSING CENTER #1870		
1037	Manager, Data Processing Center	1	1
898	Systems & Programming Supervisor	1	1
803	Systems Analyst	3	5
803	Systems Programmer	1	1
736	Programmer II or		
651	Programmer I or		
567	Programmer Trainee	8	9
773	Data Processing Operations Supervisor	1	1
514	Data Processing Equipment Operator II	3	3
457	Data Processing Equipment Operator I	5	5
484	Data Entry Supervisor	1	1
438	Data Entry Operator II	1	1
395	Data Entry Operator I	6	7
379	Typist Clerk II or		
343	Typist Clerk I or		
327	Clerical Trainee	1	1
	Data Processing Shift Supervisor	0	2
	Data Processing Shift Operator	0	1
		32	39

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of September 1, 1977

RANGE	CLASS TITLE	Authorized 6-30-77	Approved 1977-78
	BOARD OF SUPERVISORS #1000		
EL**	Member, Board of Supervisors	5	5
		5	5
	COMMUNICATIONS #1600		
942	Director of Communications	1	1
747	Supervisor Communications Technician	1	1
646	Communications Technician	4	4
571	Communications Maintenance Worker	1	1
379 343	Typist Clerk II or Typist Clerk I	1	1
		8	8
	CORONER - PUBLIC ADMINISTRATOR #2902		
EL**	Coroner - Public Administrator	1	1
580	Deputy Coroner	2	2
480	Administrative Secretary	1	1
379 343	Typist Clerk II or Typist Clerk I	1	1
		5	5
	COUNTY ADMINISTRATOR #1100		
1809	County Administrator (ex-Officio Purchasing Agent)	1	1
1226	Assistant County Administrator	1	1
989	Budget Officer/Risk Manager	1	1
917	Senior Administrative Analyst	1	1
835 716 622	Administrative Analyst III or Administrative Analyst II or Administrative Analyst I	1	2
543	Secretary to the County Administrator	1	1
420	Typist Clerk III	1	1
379 343	Typist Clerk II or Typist Clerk I	1	1
		8	9
	PURCHASING DEPT #1250		
987	Purchasing Manager	1	1
646 555	Buyer II or Buyer I	1	1
519	Purchasing Assistant	1	1
420	Typist Clerk III	1	1
379 343	Typist Clerk II or Typist Clerk I	1	1
		5	5

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of Septmeber 1, 1977

RANGE	CLASS TITLE	Authorized 6-30-77	Approved 1977-78
	COUNTY AIRPORTS #9000		
989	Director of Airports	1	1
436	Secretary	1	1
	Airport Maintenance Man	1	1
		3	3
	COUNTY CLERK #1050		
EL**	County Clerk	1	1
759	Assistant County Clerk	1	1
619	Principal Clerk	1	1
514	Board of Supervisors Clerk	1	1
495	Superior Court Clerk	5	5
463	Senior Clerk	2	2
420	Typist Clerk III	5	5
420	Clerk III	3	3
406	Microfilm Equipment Operator	0	0
379	Typist Clerk II or		
343	Typist Clerk I	2	2
379	Clerk II or		
343	Clerk I	1	1
		22	22
	ELECTION DIVISION #1550		
619	Elections Supervisor	1	1
420	Clerk III	3	3
379	Typist Clerk II or		
343	Typist Clerk I	1	1
396	Elections Clerk	1	1
		6	6
	COUNTY COUNSEL #1400		
FLAT	County Counsel	1	1
1238	Deputy County Counsel IV	2	2
1098	Deputy County Counsel III or		
909	Deputy County Counsel II or		
759	Deputy County Counsel I	3	3
517	Legal Secretary, Administrative	1	1
469	Legal Secretary	2	2
		9	9
	COURT REPORTERS #2300		
783	Court Reporter	9	9
		9	9

COUNTY OF SOLANO
ALLOCATION OF SALARIED POSITIONS

as of September 1, 1977

RANGE	CLASS TITLE	Authorized 6-30-77	Approved 1977-78
	DISTRICT ATTORNEY #2450		
EL**	District Attorney	1	1
1238	Deputy District Attorney IV	2	2
1098	Deputy District Attorney III or		
909	Deputy District Attorney II or		
759	Deputy District Attorney I	12	13
705	District Attorney Investigator	1	2
517	Legal Secretary, Administrative	2	2
469	Legal Secretary	4	5
420	Clerk III	1	2
379	Clerk II or		
343	Clerk I	3	3
379	Typist Clerk II or		
343	Typist Clerk I or		
327	Clerical Trainee	3	2
		29	32
	FAMILY SUPPORT #2470		
1098	Deputy District Attorney III or		
909	Deputy District Attorney II or		
759	Deputy District Attorney I	2	2
775	Chief Investigator - Family Support	1	1
705	Investigator - Family Support	6	6
469	Legal Secretary	2	2
379	Typist Clerk II or		
343	Typist Clerk I	5	6
379	Clerk II or		
343	Clerk I	3	3
420	Account Clerk II or		
379	Account Clerk I or		
327	Clerical Trainee	1	1
	Interviewer	0	4
		20	25
	TRAFFIC SAFETY #2451		
FLAT	*Traffic Trial Commissioner	0	1
1098	Deputy District Attorney III or		
909	Deputy District Attorney II or		
759	Deputy District Attorney I	1	1
379	Typist Clerk II or		
343	Typist Clerk I or		
327	Clerical Trainee	1	2
379	*Deputy Clerk II or		
343	Deputy Clerk I or		
327	Clerical Trainee	2	2
705	Investigator	0	1
		4	7
	STATUS OFFENDER #2761		
1098	Deputy District Attorney III or		
909	Deputy District Attorney II or		
759	Deputy District Attorney I	1	1
379	Typist Clerk II or		
343	Typist Clerk I or		
327	Clerical Trainee	1	1
553	**Group Counselors	0	2
627	**Senior Group Counselor	0	.20
695	**Probation Officer II	0	1
		2	5.2

* Assigned to Northern Solano Muni Court
** Assigned to Probation Dept.

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of September 1, 1977

RANGE	CLASS TITLE	Authorized 6-30-77	Approved 1977-78
	FIRE PROTECTION #2820		
917	Fire Warden - Civil Defense Director	1	1
682	Assistant Fire Warden	1	1
562	Senior Dispatcher Clerk	1	1
484 436	Dispatcher Clerk or Dispatcher Clerk Trainee	3	3
		6	6
	EMERGENCY SERVICES OFFICE #2901		
650	Coordinator - Emergency Services	1	1
		1	1
	FOUTS SPRINGS BOYS CAMP #2800		
854	Superintendent, Boys Camp	1	1
716	Assistant Superintendent - Boys Camp	1	1
627	Senior Group Counselor	2	2
553 500	Group Counselor II or Group Counselor I	7	7
585	Building Maintenance Mechanic	1	1
495	Head Cook	1	1
426	Cook	1	1
450	Camp Clerk	1	1
		15	15
	HEALTH DEPT. #4000		
1809	County Health Officer/Medical Director	1	1
1621	Senior Clinic Physician (also shown under O.P. Clinic - total 100%)	.50	.50
1351	Clinic Physician	2	2
835	Administrative Services Officer II	1	1
835	Emergency Medical Services Co-ordinator (Limited Term to 6-30-78)	1	1
965	Director of Public Health Nursing	1	1
832	Supervising Public Health Nurse	2	2
728 692	Public Health Nurse II or Public Health Nurse I (one Limited Term to 6-30-78)	7	
692	Junior Public Health Nurse III	1	1
643 595	Junior Public Health Nurse II or Junior Public Health Nurse I	2	
672	Public Health Microbiologist	3	
639	Investigator - Communicable Diseases	1	
776	Public Health Nutritionist (also shown under Family Planning, W.I.C., and O.P. Clinic - total 100%)	.35	.45
711	Staff Nurse II (also shown under W.I.C., O.P. Clinic, & Hospital Enterprise Funds - total 100%)	.30	.30
4	Director of Environmental Health	1	1
1	Supervising Sanitarian	2	2
[illegible]	Senior Sanitarian or Sanitarian or Assistant Sanitarian	8	8
	Sanitation Aide	2	2
	Vector Control Specialist	1	1
5[illegible]	Rabies Control Specialist	1	1
	Director - Public Health Laboratory	1	1
[illegible]	Public Health Laboratory Technician	2	2
	Administrative Secretary	1	1
	Senior Clerk	1	1
	Clerk II	0	1
	Occupational Health Sanitarian		1

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

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RANGE	CLASS TITLE	Authorized 6-30-77	Approved 1977-78
	HEALTH DEPT #4000 (contd)		
487	Account Clerk III	1	1
420 379 327	Account Clerk II or Account Clerk I or Clerical Trainee	1	1.5
420	Typist Clerk III	5	5
379 343 329	Typist Clerk II or Typist Clerk I or Clerical Trainee (one Limited Term to 6-30-78)	5.75	7.25
379	Telephone Operator	1	0
370	Community Aide	2	2
		58.90	64
	HOME HEALTH SERVICES #4200		
832	Supervising Public Health Nurse	1	1
728 692	Public Health Nurse II or Public Health Nurse I	2	2
643 595	Junior Public Health Nurse II or Junior Public Health Nurse I	5	5
370	Home Health Aide	5	5
754	Medical Social Worker (½ time)	.25	.25
487	Account Clerk III	1	1
420	Typist Clerk III	1	1
379 343 327	Typist Clerk II or Typist Clerk I or Clerical Trainee	.50	.50
		15.75	15.75
	COMMUNICABLE DISEASE #4003		
	V.D. Investigator	0	1
379 343 327	Typist Clerk II or Typist Clerk I or Clerical Trainee	0	.5
389	Public Health Laboratory Technician	0	.5
		0	2
	FAMILY PLANNING #4004 (Limited Term to 6-30-78)		
728 692	Public Health Nurse II or Public Health Nurse I	1	2
643 595	Junior Public Health Nurse II or Junior Public Health Nurse I	1.75	2
754	Medical Social Worker (¼ time in Home Health Services)	.75	.75
706	Public Health Nutritionist (see also Health Dept. #4000)	.40	.40
370	Community Aide	2	3
379 343 327	Typist Clerk II or Typist Clerk I or Clerical Trainee	3	2
420 379 327	Account Clerk II or Account Clerk I or Clerical Trainee	0	1
		8.90	11.15
	IMMUNIZATION PROGRAM #4005 (Limited Term to 6-30-78)		
728 692	Public Health Nurse II or Public Health Nurse I	1	1
		1	1

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ALLOCATION OF SALARIED POSITIONS

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RANGE	CLASS TITLE	Authorized 6-30-77	Approved 1977-78
	TUBERCULAR CARE #4006 (Limited Term to 6-30-78)		
728 692	Public Health Nurse II or Public Health Nurse I	1	1
379 343	Typist Clerk II or Typist Clerk I or		
327	Clerical Trainee (½ time)	.50	.50
		1.50	1.50
	FARM WORKERS HEALTH SERVICE #4007 (Limited Term to 6-30-78)		
706	Public Health Nutritionist	1	1
728 692	Public Health Nurse II or Public Health Nurse I	2	1
370	Community Aide	1	1
		4	3
	SUPPLEMENTAL FOOD - W.I.C. PROGRAM #4008 (Limited Term to 6-30-78)		
706	Public Health Nutritionist (see Health Dept. #4000)	.15	.15
611	Staff Nurse II (see also Health Dept. #4300)	.20	.20
379 343	Typist Clerk II or Typist Clerk I or		
327	Clerical Trainee	1	1
370	Community Aide	1	1
		2.35	2.35
	CHILD HEALTH, DISABILITY & PREVENTION PROGRAM #4009 (Limited Term to 6-30-78)		
728 692	Public Health Nurse II or Public Health Nurse I	2	2
379 343	Typist Clerk II or Typist Clerk I or		
327	Clerical Trainee	1	1.50
370	Community Aide	1	3.25
		4	6.75
	SENIOR CITIZENS PROJECT #4010 (Limited Term to 6-30-78)		
728 692	Public Health Nurse II or Public Health Nurse I	2	2
379 343	Typist Clerk II or Typist Clerk I or		
327	Clerical Trainee	1	1
		3	3

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ALLOCATION OF SALARIED POSITIONS

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RANGE	CLASS TITLE	Authorized 6-30-77	Approved 1977-78
	OUTPATIENT CLINIC #4100		
1621	Senior Clinic Physician (see also #4000)	.50	.50
841	Pharmacist	.75	1
706	Public Health Nutritionist (see also #4000)	.10	0
611	Staff Nurse II (see also #4000)	1.40	1.50
728	Public Health Nurse II or		
692	Public Health Nurse I	.50	.50
516	X-Ray Technician	.75	.75
487	Account Clerk III	1	1
420	Account Clerk II or		
379	Account Clerk I or		
327	Clerical Trainee	2	2
420	Clerk III	.90	1
379	Typist Clerk II or		
343	Typist Clerk I or		
327	Clerical Trainee	.75	1
370	Community Aide	1	1
	Clinical Laboratory Technician	.50	.50
		10.15	10.75
	HOSPITAL ENTERPRISE FUNDS #4150		
611	Staff Nurse II (see also #4100)	.10	0
420	Clerk III (see also #4100)	.10	0
379	Typist Clerk II or		
343	Typist Clerk I or		
327	Clerical Trainee (see also #4100)	.25	0
		.45	0
	CRIPPLED CHILDREN'S SERVICES #4700		
728	Public Health Nurse II or		
692	Public Health Nurse I	1	1
624	Occupational Therapist (one Limited Term to 6-30-78)	2	2
624	Physical Therapist	2	2
513	Eligibility Worker II or		
455	Eligibility Worker I	1	1
420	Typist Clerk III	1	1
		7	7
	INDUSTRIAL DEVELOPMENT AGENCY #1800		
436	Secretary	1	1
379	Typist Clerk II or		
343	Typist Clerk I or		
327	Clerical Trainee (one ½ time)	1.50	1.50
		2.50	2.50

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

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RANGE	CLASS TITLE	Authorized 6-30-77	Approved 1977-78
	JUSTICE COURT - RIO VISTA #2250		
EL**	Judge	1	1
	Constable		
446	Justice Court Clerk II	1	1
	Justice Court Clerk I	.50	.50
		2.50	2.50
	LIBRARY #6100		
1037	County Librarian	1	1
844	Assistant County Librarian	1	1
789	Co-ordinator of Library Adult Services	1	1
789	Co-ordinator of Children's Services	1	1
751	Library Reference Co-ordinator - Project	1	1
698	Supervisor - Area Reference Library	1	1
751	Librarian IV	1	1
698	Librarian III	1	1
650	Librarian II or		
565	Librarian I	10	10.50
507	Senior Library Assistant	5.75	5.75
467	Library Assistant III	3	3
439	Library Assistant II or		
396	Library Assistant I or		
327	Clerical Trainee (7 ½-time, 1 3/5 time & 1 7/20 time)	16.45	19.95
527	Library Administrative Aide	1	1
457	Audio-Visual Technician	2	2
422	Bookmobile Operator	2	2
422	Messenger Driver (½ time)	.50	1
480	Administrative Secretary	1	1
420	Typist Clerk III	1	1
379	Typist Clerk II or		
343	Typist Clerk I or		
327	Clerical Trainee (1 Limited Term to 6-30-78, 1 ½-time)	1.50	1.50
420	Account Clerk II or		
379	Account Clerk I or		
327	Clerical Trainee (½-time)	.50	.50
348	Book Repairer	1	1
		53.70	58.20
	MARSHAL #2640		
EL**	Marshal	1	1
754	Sergeant-Marshal	1	1
	Chief Deputy Marshal - Office Supervisor	0	0
662	Deputy Marshal II or		
629	Deputy Marshal I	5	5
	Deputy Marshal - female	0	0
420	Account Clerk II or		
379	Account Clerk I or		
327	Clerical Trainee	1	1
379	Typist Clerk II or		
343	Typist Clerk I or		
327	Clerical Trainee	2	2
	Supervising Marshal's Clerk	1	1
		11	11

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of September 1, 1977

Code	CLASS TITLE	Authorized 6-30-77	Approved 1977-78
	MENTAL HEALTH #4250		
[illegible]	Director of Mental Health	1	1
731	Child Psychiatrist (¼ time)	.25	2
778	Staff Psychiatrist	3.20	4.20
1010	Regional Chief, Mental Health Services	2	2
810	Clinical Psychologist II or		
870	Clinical Psychologist I	6	5
977	Research & Evaluation Analyst	1	1
909	Mental Health Organizational Specialist	1	1
837	Supervising Psychiatric Social Worker	3	3
754	Psyciatric Social Worker II or		
694	Psychiatric Social Worker I	10	10
666	Psychiatric Nurse	1	0
611	Staff Nurse II or		
458	Staff Nurse I	1	1
989	Administrative Services Officer II	1	1
716	Administrative Services Officer I	0	1
	Chief, Forensic Services	0	1
480	Administrative Secretary	1	1
436	Secretary	3	3
487	Account Clerk III	1	1
420	Account Clerk II or		
379	Account Clerk I or		
327	Clerical Trainee	3	2
463	Senior Clerk	1	1
379	Typist Clerk II or		
343	Typist Clerk I or		
327	Clerical Trainee	10	12
529	Supervising Mental Health Aide	2	2
330	Mental Health Aide	20	21
422	Messenger-Driver	1	1
		72.45	75.45
	ALCOHOLIC REHABILITATION PROGRAM #4268		
917	Chief of Substance Abuse Services (½ time in #4269)	.50	.50
754	Vocational Rehabilitation Counselor (1 - 3/5 time)	1.60	1.60
481	Alcoholism Community Worker	7	6
414	Night Supervisor	4	4
379	Typist Clerk II or		
343	Typist Clerk I or		
327	Clerical Trainee (½ - time)	1	1
422	Messenger-Driver (½ time)	.50	0
436	Secretary	.50	.50
837	Supervising Psychiatric Social Worker	1	0
		15.10	13.60
	DRUG ABUSE BUREAU - MENTAL HEALTH #4269		
917	Chief of Substance Abuse Services (½-time in #4268)	.50	.50
793	Substance Abuse Educator	1	1
379	Typist Clerk II or		
343	Typist Clerk I or		
327	Clerical Trainee (one ½-time)	.50	1
436	Secretary	.50	.50
		2.50	3.00

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

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RANGE	CLASS TITLE	Authorized 6-30-77	Approved 1977-78
	MUNICIPAL COURT - VALLEJO/BENICIA #2050		
EL**	Municipal Court Judge	2	2
917	Clerk of the Muni Court	1	1
674	Chief Deputy Clerk	1	1
575	Deputy Clerk V	1	1
521	Deputy Clerk IV	2	2
460	Deputy Clerk III	2	2
495	Municipal Courtroom Clerk	2	2
487	Account Clerk III	1	1
469	Legal Secretary	1	1
415	Deputy Clerk II or		
357	Deputy Clerk I or		
327	Clerical Trainee	13	13
		26	26
	DEFENDER SCREENING SERVICES #2060		
499	Investigator Financial Resources	3	3
		3	3
	NORTHERN SOLANO JUDICIAL DISTRICT #2100		
EL**	Municipal Court Judge	3	3
917	Clerk of the Municipal Court	1	1
674	Chief Deputy Clerk	1	1
575	Deputy Clerk V	1	1
521	Deputy Clerk IV	4	4
460	Deputy Clerk III	1	1
495	Municipal Courtroom Clerk	3	4
487	Account Clerk III	1	1
469	Legal Secretary	1	1
415	Deputy Clerk II or		
357	Deputy Clerk I or		
327	Clerical Trainee	16	20
		32	37
	PARKS #7000		
989	Director of Parks	1	1
627	Park Ranger Supervisor	1	3
490	Park Ranger or		
423	Park Ranger Assistant	2	3
436	Secretary	1	1
		5	8

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

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RANGE	CLASS TITLE	Authorized 6-30-77	Approved 1977-78
	PERSONNEL #1500		
1226	Director of Personnel	1	1
917	Senior Personnel Analyst	1	1
835	Personnel Analyst III or		
716	Personnel Analyst II or		
622	Administrative Analyst I	5	5
493	Administrative Secretary	1	1
470	Personnel Clerk	2	2
379	Typist Clerk II or		
343	Typist Clerk I or		
327	Clerical Trainee	4	4
		14	14
	COMPREHENSIVE EMPLOYMENT & TRAINING ACT (CETA) #5905 (Limited Term to 10-1-78)		
1037	Director, Manpower Programs	1	1
826	Operations & Contract Officer	1	1
826	Planning & Evaluation Officer	1	1
705	Auditor II or		
688	Accountant II or		
615	Accountant-Auditor I	2	2
587	Teacher (Alternative School)	2	2
541	Work Experience Counselor	8	8
436	Secretary	1	1
420	Account Clerk II or		
379	Account Clerk I or		
327	Clerical Trainee	1	1
379	Typist Clerk II or		
343	Typist Clerk I or		
327	Clerical Trainee (one ½ time)	3	3
770	Manpower Fiscal Officer	1	1
		21	21
	CAREER OPPORTUNITY DEVELOPMENT #5908 (Limited Term to 6-30-78)		
917	Senior Personnel Analyst - Project	1	1
835	Personnel Analyst III or		
716	Personnel Analyst II or		
622	Administrative Analyst I	1	1
		2	2

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RANGE	CLASS TITLE	Authorized 6-30-77	Approved 1977-78
	MANAGEMENT & SUPERVISORY TRAINING PROGRAM #5904 (Limited Term to 6-30-78)		
917	Management Development Specialist - Project	1	1
835	Personnel Analyst &		
835	Administrative Analyst III or		
716	Personnel Analyst &		
716	Administrative Analyst II or		
622	Administrative Analyst I	1	1
529	Administrative Services Assistant	1	1
379	Typist Clerk II or		
343	Typist Clerk I or		
327	Clerical Trainee	1	1
		4	4
	PLANNING COMMISSION #2906		
1202	County Planning Director	1	1
984	Assistant Planning Director	1	1
845	Planner III	2	2
754	Planner II or		
609	Planner I	7	7
552	Planning Aide	2	2
558	Map Drafting Technician II or		
505	Map Drafting Technician I or		
450	Drafting Aide	1	1
609	Graphics Illustrator	1	1
765	Building & Zoning Inspector	2	2
567	Building & Zoning Technician	1	1
493	Administrative Secretary	1	1
420	Typist Clerk III	1	1
379	Typist Clerk II or		
343	Typist Clerk I or		
327	Clerical Trainee	0	1
420	Account Clerk II or		
379	Account Clerk I or		
327	Clerical Trainee	0	1
		20	22
	PREDATORY ANIMAL CONTROL #2908		
503	Predatory Animal Trapper	1	1
		1	1
	PROBATION		
	PROBATION GENERAL #2752		
1140	County Probation Officer	1	1
938	Chief, Deputy Probation Officer	1	1
845	Supervising Probation Officer	7.67	7
748	Deputy Probation Officer III	9.60	9.60
845	Supervising Training Officer	1	1
695	Deputy Probation Officer II or		
597	Deputy Probation Officer I	37	34
500	Probation Aide	1	2
835	Administrative Services Officer II	1	.

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ALLOCATION OF SALARIED POSITIONS

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RANGE	CLASS TITLE	Authorized 6-30-77	Approved 1977-78
	PROBATION (CONTINUED)		
	PROBATION GENERAL (contd) #2752)		
586	Collection Investigator	2	0
487	Account Clerk III	2	1
420	Account Clerk II or		
379	Account Clerk I or		
327	Clerical Trainee	2	1
436	Secretary	1	1
463	Senior Clerk	2	2
420	Typist Clerk III	6	6
379	Typist Clerk II or		
343	Typist Clerk I or		
327	Clerical Trainee	12.50	14.50
379	Telephone Operator	1	1
		87.77	83.10
	JUVENILE HALL #2751		
854	Superintendent - Juvenile Hall	1	1
716	Assistant Superintendent - Juvenile Hall	1	1
627	Senior Group Counselor	5	4.80
553	Group Counselor II or		
500	Group Counselor I	22	21.20
495	Head Cook	1	1
426	Cook	3	3
379	Typist Clerk II or		
343	Typist Clerk I or		
327	Clerical Trainee	1.50	1.50
		34.50	33.50
	SPECIAL SUPERVISION UNIT #2753		
845	Supervising Probation Officer (1/3 time)	.33	.33
748	Deputy Probation Officer III	2	2
420	Typist Clerk III	1	1
		3.33	3.33
	JUVENILE DELINQUENCY PREVENTION COMMISSION #2754		
748	Deputy Probation Officer III (2/5 time)	.40	.40
		.40	.40
	PROFESSIONAL FOSTER HOMES #2755		
748	Deputy Probation Officer III	1	1
379	Typist Clerk II or		
343	Typist Clerk I or		
327	Clerical Trainee (½ time)	.50	.50
		1.50	1.50
	DRINKING DRIVER PROGRAM #2757		
845	Supervising Probation Officer	.67	.67
695	Deputy Probation Officer II or I or Trainee	4	4
379	Typist Clerk II or		
343	Typist Clerk I or		
327	Clerical Trainee	1	1
		5.67	5.67

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RANGE	CLASS TITLE	Authorized 6-30-77	Approved 1977-78
	YOUTH SERVICE BUREAU #2758		
748	Deputy Probation Officer III	0	2
		0	2
	CENTRAL COLLECTIONS DIVISION #2759		
650	Central Collections Supervisor	0	1
580	Central Collections Investigator	0	4
487	Account Clerk III	0	1
420	Account Clerk II or		
379	Account Clerk I or		
327	Clerical Trainee	0	2
379	Typist Clerk II or		
343	Typist Clerk I or		
327	Clerical Trainee	0	1
		0	9

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ALLOCATION OF SALARIED POSITIONS

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RANGE	CLASS TITLE	Authorized 6-30-77	Approved 1977-78
	PROBATION (CONTINUED)		
	WORK FURLOUGH PROGRAM #2760		
748	Deputy Probation Officer III	1	1
420	Account Clerk II or		
379	Account Clerk I or		
327	Clerical Trainee	1	1
		2	2
	PUBLIC DEFENDER #2500		
1435	Public Defender	1	1
1238	Deputy Public Defender IV	2	2
1098	Deputy Public Defender III or		
909	Deputy Public DefenderII or		
759	Deputy Public Defender I or		
$1,073 p.m.	Law Clerk	9	10
747	Investigator - Public Defender	2	2
517	Legal Secretary, Administrative	2	2
457	Legal Secretary	4	4
379	Typist Clerk II or		
343	Typist Clerk I or		
327	Clerical Trainee (2 ½-time)	1	1.5
		21	22.50
	PUBLIC WORKS		
	ADMINISTRATIVE SERVICES DIVISION #3001		
1471	Public Works Director	1	1
835	Administrative Services Supervisor	1	1
705	Auditor II or	2	2
688	Accountant II or		
615	Accountant-Auditor I		
487	Account Clerk III	1	1
420	Account Clerk II or		
379	Account Clerk I or		
327	Clerical Trainee	1	1
436	Secretary	1	1
420	Typist Clerk III	1	1
420	Clerk III	1	1
379	Typist Clerk II or		
343	Typist Clerk I or		
327	Clerical Trainee	1	1
493	Administrative Secretary	1	1
		11	11
	ENGINEERING DIVISION #3002		
1169	Deputy Public Works Director - Engineering	1	1
1004	Senior Civil Engineer	2	2
865	Associate Civil Engineer	3	3
783	Assistant Civil Engineer or		
688	Junior Civil Engineer	3	3
841	Right-of-Way Agent	1	1
877	Surveying Supervisor	1	1

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ALLOCATION OF SALARIED POSITIONS

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RANGE	CLASS TITLE	Authorized 6-30-77	Approved 1977-78
	PUBLIC WORKS (CONTINUED)		
	ENGINEERING DIVISION #3002 (contd)		
715	Chief of Party	1	1
694	Materials Testing Technician	1	1
579	Engineering Technician II	6	4
519	Engineering Technician I or		
458	Engineering Aide	4	4
	Engineering Technician III	0	2
		23	23
	ROAD MAINTENANCE & CONSTRUCTION OPERATING DIVISION #3003		
1082	Deputy Public Works Division - Operations	1	1
896	Assistant Deputy Public Works Director - Operations	1	1
756	Road Maintenance Supervisor	4	4
759	Traffic Maintenance Supervisor	1	1
756	Channel Maintenance Supervisor	1	1
653	Lead Road Maintenance Worker	2	2
590	Road Maintenance Worker III	10	10
525	Road Maintenance Worker II or		
474	Road Maintenance Worker I	29	29
478	Ferry Operator	1	1
420	Clerk III	1	1
		51	51
	FLOOD CONTROL DIVISION #3004		
835	Water Resources Manager	1	1
		1	1
	COUNTY GARAGE FUND (EQUIPMENT MAINTENANCE) #3100		
844	Equipment Superintendent	1	1
714	Garage Supervisor	1	1
	Heavy Equipment Mechanic	0	0
	Automotive Mechanic	0	0
534	Automotive Parts Attendant	1	1
511	Equipment Service Attendant	5	5
		13	13
	BUILDINGS & GROUNDS #1650		
870	Buildings & Grounds Superintendent	1	1
698	Building Repair Supervisor	1	1
585	Building Maintenance Mechanic	5	5
482	Building Maintenance Helper	4	4
682	Chief, Stationary Engineer	1	1
618	Stationary Engineer	1	7
570	Painter	2	2
596	Grounds Supervisor	1	1

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RANGE	CLASS TITLE	Authorized 6-30-77	Approved 1977-78
	PUBLIC WORKS (CONTINUED)		
	BUILDINGS & GROUNDS #1650 (contd)		
503	Lead Groundskeeper	1	1
455	Groundskeeper	8	8
583	Janitor Supervisor	1	1
478	Lead Janitor	2	2
432	Janitor	23.50	23.50
422	Messenger - Driver	1	1
420	Clerk III	1	1
		53.50	59.50
	RECORDER #2909		
EL**	Recorder	1	1
733	Assistant Recorder	1	1
463	Senior Clerk	1	1
420	Clerk III	3	3
406	Microfilm Equipment Operator	1	1
		7	7
	CENTRAL DUPLICATING #1901		
532	Duplicating Services Supervisor	1	1
457	Offset Duplicating Operator or		
407	Duplicating Services Aide	2	2
422	Messenger-Driver	1	1
		4	4
	SHERIFF #2700		
EL**	Sheriff	1	1
1132	Undersheriff	1	1
880	Captain - Sheriff	2	2
816	Lieutenant - Sheriff	6	6
747	Sergeant	14	14
649	Deputy Sheriff II or		
618	Deputy Sheriff I	72	74
554	Correctional Officer or		
502	Correctional Officer Trainee	26	31
426	Cook	4	4
716	Administrative Services Officer	1	1
619	Technical Services Assistant - Sheriff	1	1
493	Administrative Secretary	1	1
487	Account Clerk III	1	1
420	Typist Clerk III	2	2
379	Typist Clerk II or		
343	Typist Clerk I or		
327	Clerical Trainee	8	8
488	Dispatcher Clerk or		
436	Dispatcher Clerk Trainee	4	4
422	Messenger - Driver	1	1
420	Account Clerk II or		
379	Account Clerk I or		
327	Clerical Trainee	5	5
		150	157

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RANGE	CLASS TITLE	Authorized 6-30-77	Approved 1977-78
	BUREAU OF NARCOTICS ENFORCEMENT #2651		
893	Chief, Narcotics Inspector	1	1
745	Narcotics Inspector	5	4
493	Administrative Secretary	1	1
		7	6
	SUPERINTENDENT OF SCHOOLS #6050		
EL**	Superintendent of Schools	1	1
612	Accounting Records Supervisor	1	1
487	Account Clerk III	5	5
420	Account Clerk II or		
379	Account Clerk I or		
327	Clerical Trainee	1	1
446	Credentials Technician	1	1
		9	9
	SUPERIOR COURT, DEPT #1, #2000		
EL**	Superior Court Judge	1	1
545	Judicial Secretary	1	1
		2	2
	SUPERIOR COURT #2, #2010		
EL**	Superior Court Judge	1	1
545	Judicial Secretary	1	1
		2	2
	SUPERIOR COURT #3, #2020		
EL**	Superior Court Judge	1	1
545	Judicial Secretary	1	1
		2	2
	SUPERIOR COURT #4, #2030		
EL**	Superior Court Judge	1	1
545	Judicial Secretary	1	1
		2	2

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of September 1, 1977

RANGE	CLASS TITLE	Authorized 6-30-77	Approved 1977-78
	TAX COLLECTOR #1300		
EL**	Tax Collector	1	1
733	Assistant Tax Collector	1	1
487	Account Clerk III	2	2
436	Secretary	1	1
421	Account Clerk II or		
379	Account Clerk I or		
327	Clerical Trainee	5	5
379	Typist Clerk II or		
343	Typist Clerk I or		
327	Clerical Trainee	0	0
		10	10
	TREASURER #1350		
EL**	Treasurer	1	1
733	Assistant Treasurer	1	1
420	Account Clerk II or		
379	Account Clerk I or		
327	Clerical Trainee	1	1
379	Clerk II or		
343	Clerk I or		
327	Clerical Trainee (½ time)	.50	.50
		3.50	3.50
	VETERANS' SERVICE OFFICE #5800		
759	Veterans' Service Officer	1	1
558	Veterans Claims Officer II or		
505	Veterans Claims Officer I	3	3
420	Typist Clerk III	2	2
379	Typist Clerk II or		
343	Typist Clerk I or		
327	Clerical Trainee	2	2
617	Veterans Claims Officer III	1	1
		9	9
	WEIGHTS & MEASURES #2840		
835	Director of Weights & Measures	1	1
690	Weights & Measures Inspector III	2	2
595	Weights & Measures Inspector II or		
525	Weights & Measures Inspector I or		
474	Weights & Measures Trainee	4	4
436	Secretary	1	1
		8	8

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of September 1, 1977

RANGE	CLASS TITLE	Authorized 6-30-77	Approved 1977-78
	WELFARE DEPARTMENT #5200		
1351	County Welfare Director IV	1	1
1169	Assistant Welfare Director	1	1
1037	Social Services Planning Supervisor	1	1
1062	Social Services Supervisor V	1	1
999	Social Services Supervisor IV	1	1
929	Social Services Supervisor III	1	1
844	Social Services Supervisor II	3	3
763	Social Services Supervisor I	4	4
	Staff Development Specialist	0	2
754	Social Services Worker IV	0	7
965	Staff Development Supervisor II	1	1
857	Staff Development Supervisor I	1	1
775	Community Worker Training Coordinator	1	1
754	Social Services Practitioner	10	3
688	Social Services Worker III	0	14
622	Social Services Worker II or		
562	Social Services Worker I	30	17
775	Chief Investigator (Fraud)	1	1
705	Investigator (Fraud)	3	3
748	Eligibility Supervisor II	3	3
617	Eligibility Supervisor I	16	15
558	Eligibility Worker III	7	7
513	Eligibility Worker II or		
455	Eligibility Worker I	85	89
989	Administrative Services Officer - Welfare	1	1
716	Administrative Services Officer I	1	1
529	Administrative Services Assistant	1	1
803	Systems Analyst	1	0
736	Programmer II or		
651	Programmer I or		
567	Programmer Trainee	1	0
612	Accounting Records Supervisor	1	1
550	Office Supervisor	1	1
480	Administrative Secretary	1	1
487	Account Clerk III	4	4
420	Account Clerk II or		
379	Account Clerk I or		
327	Clerical Trainee	14	15
463	Senior Clerk	4	4
420	Typist Clerk III	1	2
420	Clerk III	12	12
379	Typist Clerk II or		
343	Typist Clerk I or		
327	Clerical Trainee (5 as of 8/23/77 WIN C.O.D. L/T)	21	26
379	Clerk II or		
343	Clerk I or		
327	Clerical Trainee	17	17
406	Microfilm Equipment Operator	2	2
369	Homemaker II or		
347	Homemaker I	4	2
422	Messenger-Driver	1	2
449	Storeroom Clerk	1	1
375	Welfare Service Aide	3	3
379	Telephone Operator	4	4
		267	277

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of September 1, 1977

RANGE	CLASS TITLE	Authorized 6-30-77	Approved 1977-78
	WELFARE (CONTINUED)		
	CHILDREN'S SHELTER #5080		
716	Superintendent - Children's Shelter	1	1
627	Senior Group Counselor	1	1
552 500	Group Counselor II or Group Counselor I	10	10
		12	12

** As listed on Page XXVII

ELECTED COUNTY OFFICIALS

Title of Office	Annual Compensation
Assessor	$ 32,628.00
Auditor-Controller	32,628.00
County Clerk	28,284.00
Coroner & Public Administrator	25,092.00
District Attorney	38,556.00
Recorder	25,092.00
Sheriff	33,420.00
Tax Collector	25,092.00
Treasurer	25,092.00
Rio Vista District	12,336.00

SALARIES AS SET FORTH BY THE STATE LEGISLATURE FOR THE COUNTY OF SOLANO

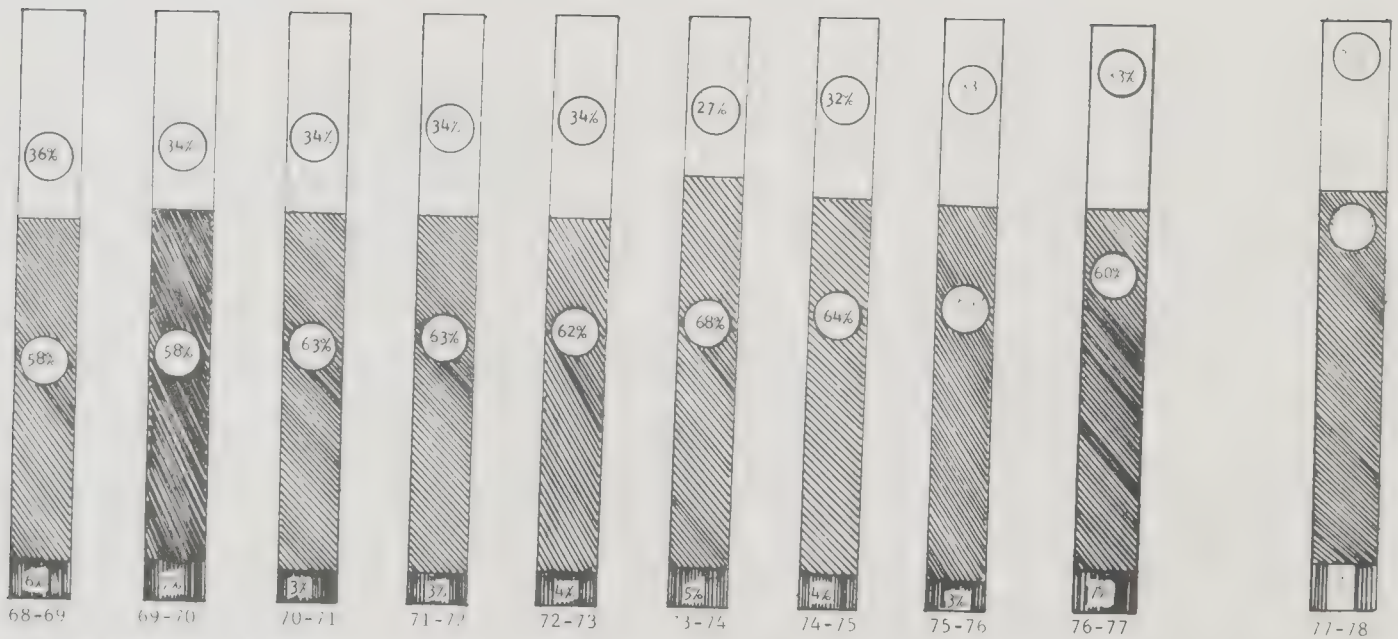
County Supervisor		$ 13,524.00
Superintendent of Schools:		
County Share	$ 12,918.00	
School Service Fund	21,582.00	34,500.00
Superior Court Judge:		
County Share	$ 7,500.00	
State Share	41,666.00	49,166.00
Judge of the Municipal Court of the Vallejo-Benicia Judicial District		45,235.00
Judge of the Municipal Court of the Northern Solano Judicial District		45,235.00
Marshal of the Vallejo Judicial District		22,668.00

CLASSIFICATIONS OF APPOINTIVE OFFICERS WITH FIXED TERMS OF OFFICE

County Administrator - Annual Compensation..... $ 45,915.00

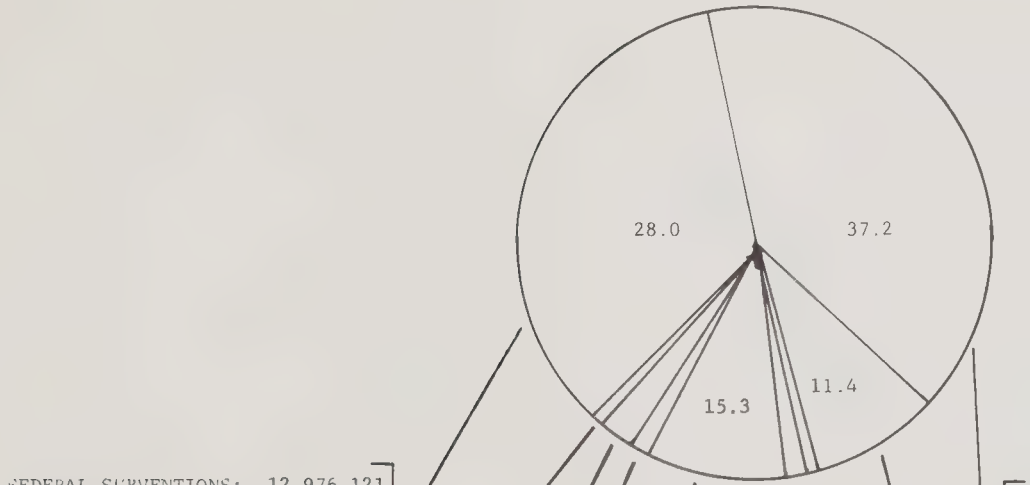
County Counsel - Annual Compensation..... 38,556.00

Agricultural Commissioner	R-1010	1,757	1,846	1,938	2,035	2,138
Dir. of Weights & Measures	R-835	1,452	1,525	1,602	1,682	1,766



Property Taxes	[illegible]	[illegible]	[illegible]	11,122,919	11,961,287	11,767,95[illegible]	13,056,104	15,[illegible]21,642	17,294,484	20,248,275
Revenues ther than Property Taxes	[illegible]	[illegible]	18,261,193	20,180,359	22,106,726	29,213,126	25,62[illegible],833	28,582,147	31,724,950	41,009,374
Fund balance Available	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	3,688,664	5,291,453
Total Requirements:	[illegible]	[illegible]	[illegible]	32,19[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	52,708,098	[illegible],549,102

COUNTY-WIDE BUDGET 1977-78: MEANS OF FINANCING



FEDERAL SUBVENTIONS: 12,976,121

FINES, FORFEITS & PENALTIES: 604,350 — 1.3

CHARGES FOR CURRENT SERVICES: 1,448,453 — 3.1

...ES OTHER THAN CURRENT ...PERTY: 770,400 — 1.7

...ER REVENUES: 7,061,526 — 15.3

...VENUE FROM USE OF ...ONEY & PROPERTY: 693,325 — 1.5

...ENSES & PERMITS: 236,465 — 0.5

STATE SUBVENTIONS: 17,218,734

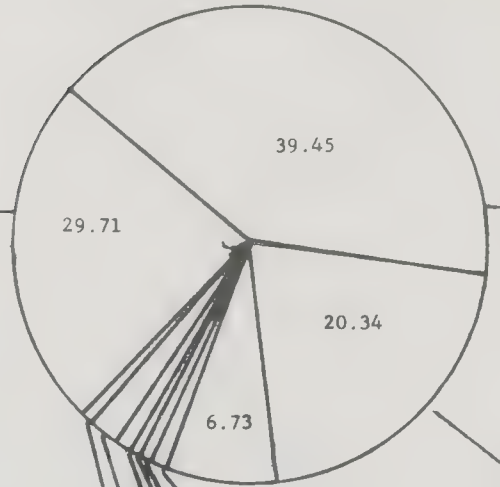
TOTAL BUDGETED REVENUES: 41,009,374

FUND BALANCE AVAILABLE AT JULY 1, 1976: 5,291,453

TOTAL COUNTY-WIDE BUDGET 1977-78

46,300,827

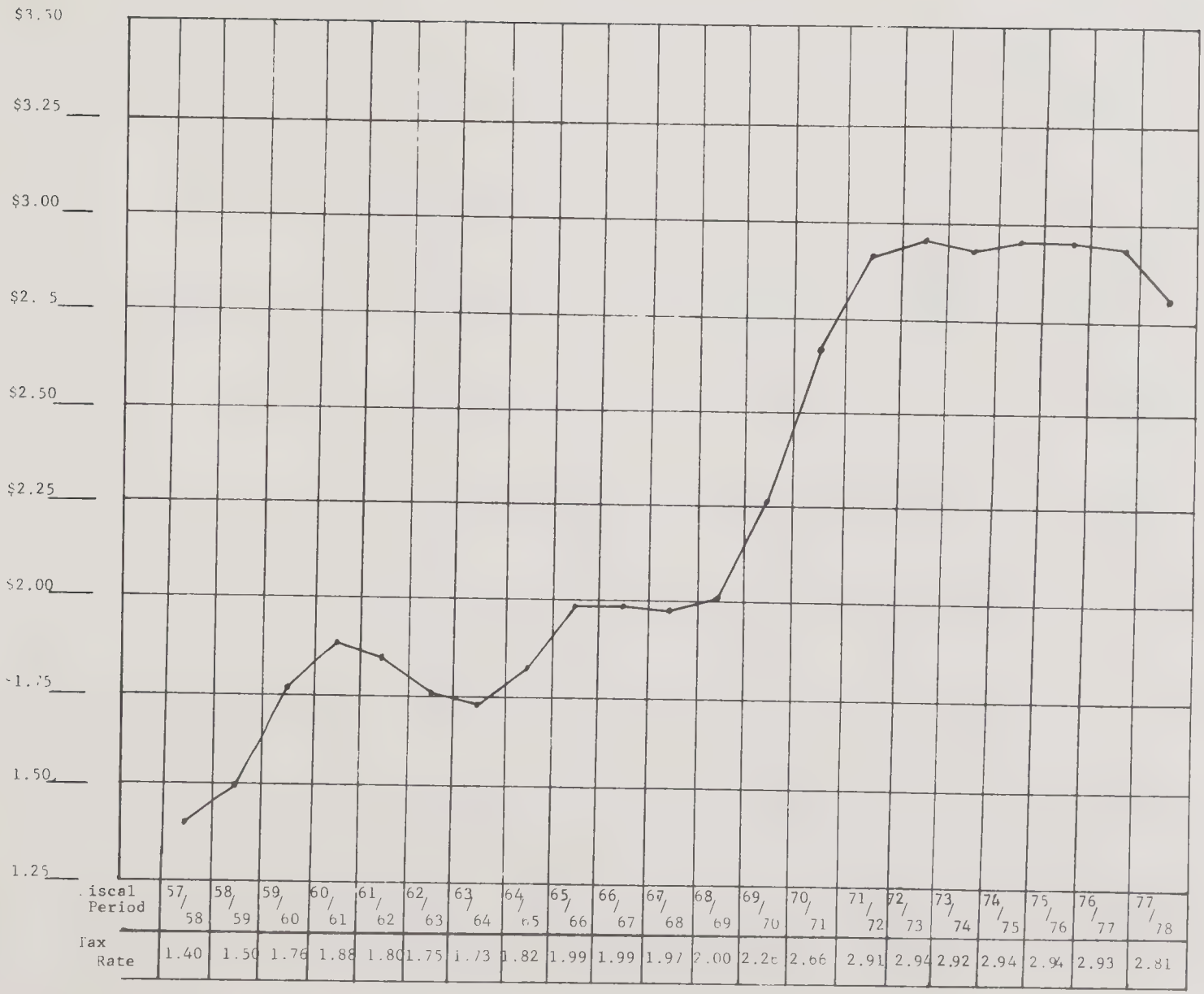
COUNTY-WIDE BUDGET 1977-78 APPROPRIATIONS BY FUNCTION



GENERAL GOVERNMENT:		$ 19,770,803
LEGISLATIVE & ADMINISTRATIVE:		
Board of Supervisors	132,676	
Systems Development Co.Clerk FRS	79,000	
County Clerk	370,237	
Administrator	256,284	
Systems Development Co. Admin.FRS	6,781	
FINANCE:		
Assessor	1,355,710	
Auditor-Controller	678,540	
Systems Dev. Auditor FRS	4,500	
Purchasing - Administrator	90,576	
Tax Collector	258,784	
Systems Development Tax Collector FRS	90,472	
Treasurer	73,936	
Assessor Anti-Recession	15,326	
Systems Development-Assessor FRS	48,311	
Probation, Central Collection Dev.	153,370	
LEGAL:		
Counsel	282,930	
PERSONNEL:		
Personnel	317,158	
Systems Dev. Personnel FRS	20,743	
Personnel Anti-Recession	46,964	
ELECTIONS:	337,265	
PROPERTY MANAGEMENT:		
Buildings & Grounds	1,509,923	
Buildings & Grounds Anti-Recession	27,256	
PLANT ACQUISITION:		
Land acquisition & New Bldgs	6,861,997	
Land Acquisition & New Bldgs FRS	4,754,432	
PROMOTION:	101,515	
OTHER GENERAL:		
Data Processing Anti-Recession	29,314	
Surveyor	60,000	
Auto Acquisition	180,730	
General Services	248,223	
Contributions to Other Agencies	252,056	
Engineer	30,000	
Miscellaneous	254,395	
Contributions to Other FRS	841,399	

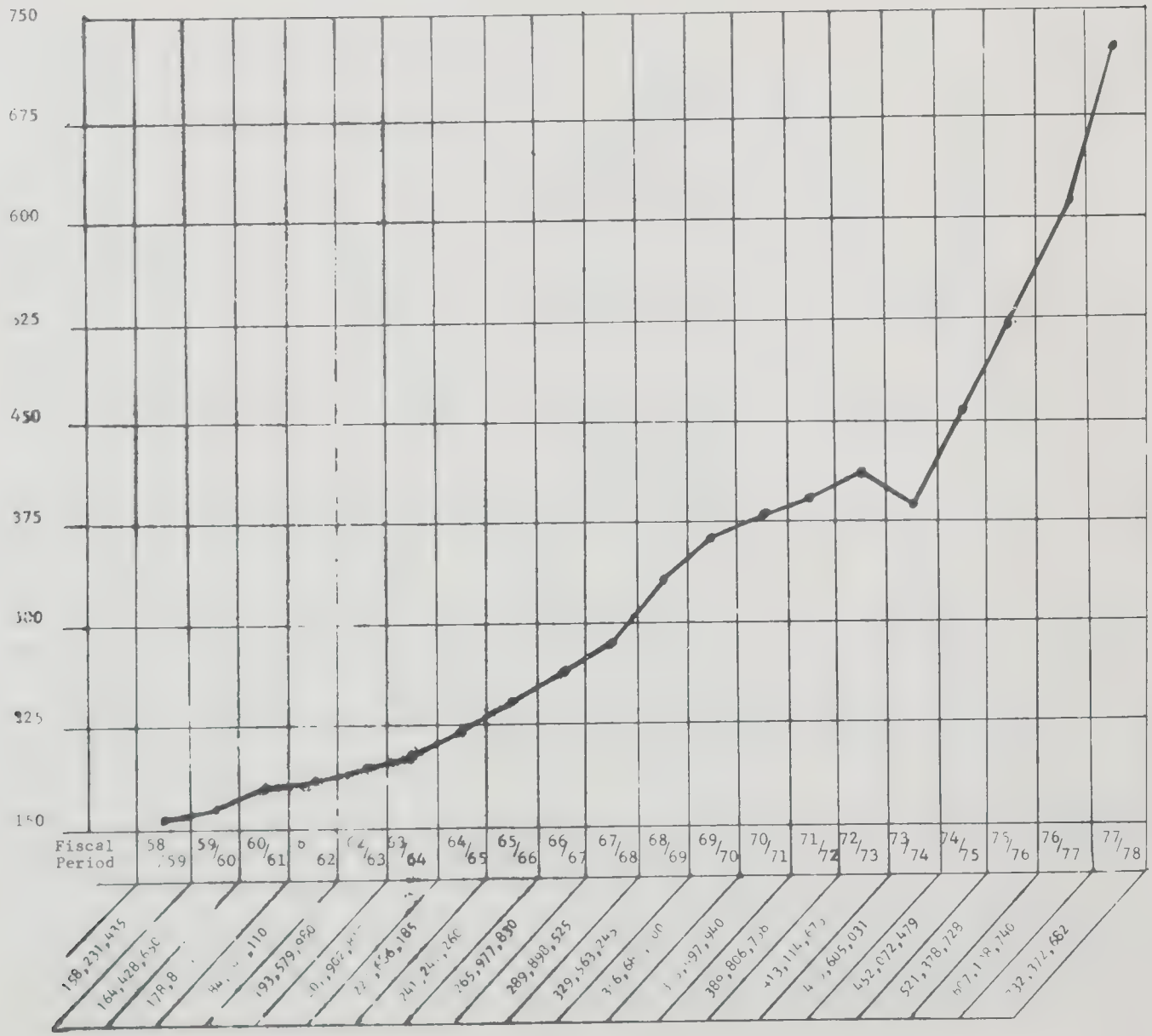
PUBLIC ASSISTANCE:		$ 26,254,137
Administration:	6,034,600	
Aids:		
Children	17,116,888	
Medical Services	2,015,644	
General Relief	645,159	
Care of Court Wards	21,508	
Veterans Services	141,307	
Crippled Children	163,621	
Other Assistance	115,210	
PUBLIC PROTECTION:		13,542,338
Judicial	4,166,922	
Police Protection	4,599,821	
Detention & Correction	2,882,711	
Fire Protection	143,561	
Protective Inspection	539,414	
Other Protection	1,209,909	
HEALTH & SANITATION:		4,477,642
Health Department	1,865,221	
Mental Health	2,500,658	
Public Health Anti-Recession	111,763	
EDUCATION:		357,550
So.Co. Library - Gen.Fd.Sh.	26,309	
Co. Library Service	268,516	
Agricultural Education	49,023	
Co-op. Exten. Anti-Recess.	13,702	
RECREATION & CULTURAL SERVICES: (PARKS)		777,585
PUBLIC WAYS & FACILITIES: (AIRPORTS)		81,648
DEBT SERVICE:		416,475
APPROPRIATIONS FOR CONTINGENCIES:		852,924
VETERANS MEMORIAL BUILDING:		18,000
TOTAL COUNTY-WIDE BUDGET 1977-78		$ 66,549,102

COUNTY-WIDE TAX RATE



Fiscal Period	57/58	58/59	59/60	60/61	61/62	62/63	63/64	64/65	65/66	66/67	67/68	68/69	69/70	70/71	71/72	72/73	73/74	74/75	75/76	76/77	77/78
Tax Rate	1.40	1.50	1.76	1.88	1.80	1.75	1.73	1.82	1.99	1.99	1.97	2.00	2.26	2.66	2.91	2.94	2.92	2.94	2.94	2.93	2.81

NET ASSESSED VALUATION



STATE OF CALIFORNIA

COUNTY OF SOLANO

EXPENDITURE ANALYSIS BY MAJOR OBJECTS - GENERAL FUND

BUDGET FOR FISCAL YEAR 1977-78

EXPENDITURE CLASSIFICATION	ACTUAL 1975-76	BUDGETED 1976-77	ACTUAL 1976-77	REQUESTED 1977-78	PROPOSED 1977-78	FINAL 1977-78
SALARIES & WAGES	17,148,698	19,444,465	18,814,017	21,885,856	21,328,469	21,884,024
REGULAR SALARIES	14,034,620	16,075,051	15,010,355	17,826,728	17,373,718	17,894,206
EXTRA HELP	384,694	355,870	471,771	381,059	347,466	397,965
CALL BACK-OVERTIME	92,833	94,728	109,649	91,801	122,262	176,453
PREMIUM PAY	29,151	33,819	35,345	54,735	50,044	46,801
STAND-BY	10,527	15,657	14,049	17,898	15,198	15,198
PUBLIC EMPLOYEES RETIREMENT	1,078,495	1,327,789	1,315,467	1,620,094	1,613,013	1,649,910
OASDI	689,021	712,402	730,411	815,162	807,537	846,330
GROUP INSURANCE	387,560	508,684	514,214	590,182	552,312	605,752
COMPENSATION INSURANCE	252,876	325,093	383,701	401,647	379,775	173,361
UNEMPLOYMENT INSURANCE	137					
DENTAL INSURANCE	71,458	77,488	93,434	111,670	111,837	153,075
ACCRUED LEAVE	101,490	59,733	105,721	65,457	77,842	80,507
UNIFORM ALLOWANCE	15,836	19,423	21,453	26,434	26,434	27,162
SALARY SAVINGS		161,272CR		124,189CR	159,723CR	210,778CR
SERVICES & SUPPLIES	4,853,506	5,614,770	5,558,813	6,744,096	6,314,810	6,708,163
LIABILITY INSURANCE	147,345	143,234	142,274	145,529	146,309	277,329
FIRE INSURANCE	16,123	13,606	13,343	14,924	24,097	24,097
BOND INSURANCE	45	4,067	4,350	23,822	24,205	24,205
OTHER INSURANCE	3,518	1,060	1,850	27,813	28,019	28,019
OTHER CHARGES	15,326,274	18,202,705	18,773,823	21,669,320	21,649,731	21,935,558
FIXED ASSETS	173,712	177,214	189,544	462,788	348,439	397,219
EXPENDITURES TRANSFERS & REIMBURSEMENTS	100,231CR	324,510CR	271,013CR	300,513CR	242,511CR	290,063CR
APPROPRIATIONS FOR CONTINGENCIES		823,055		806,000	806,000	852,924
PURCHASES FOR REISSUE & RESALE						
NET COST	37,401,959	43,937,699	43,065,184	51,267,547	50,204,938	51,487,825

STATE OF CALIFORNIA, COUNTY OF SOLANO

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1978

NET ASSESSED VALUATIONS

SCHOOL DISTRICTS:	Local Secured	Homeowners Exemption	Bus. Inv. Exemption	Local Secured Net	Public Utility	Total Net Secured	Unsecured	Homeowners Exemption	Bus. Inv. Exemption	Net Unsecured
Benicia Unified	117,754,345	4,420,500	4,773,841	108,560,004	3,901,050	112,461,054	14,388,923	4,980	4,645,298	9,738,645
Dixon Unified	49,612,076	2,606,800	559,505	46,445,771	6,722,080	53,167,851	5,565,845	12,250	732,629	4,820,966
Vallejo Unified	166,925,917	25,605,850	439,933	140,880,134	10,594,070	151,474,204	23,363,781	23,995	7,384,588	15,955,198
Travis Unified	8,412,717	138,100	429,738	7,844,879	2,399,400	10,244,279	2,721,208	1,750	154,031	2,565,427
Davis Unified	711,876	7,000	1,343	703,533	287,200	990,733	79,140	-	-	79,140
Vacaville Unified	114,504,252	13,611,850	2,030,616	98,861,786	10,444,720	109,306,506	5,891,174	1,750	1,145,249	4,744,175
Winters Unified	3,598,341	165,000	4,558	3,428,783	573,940	4,002,723	102,135	7,000	6,641	88,494
River Delta Unif.	49,243,847	1,399,650	556,442	47,287,755	5,494,040	52,781,795	5,650,215	5,854	507,023	5,137,338
Fair-Suisun Unif.	189,907,311	16,453,000	898,651	172,555,660	13,660,340	186,216,000	10,852,740	19,963	2,234,623	8,598,154
CITIES & UNINCORPORATED AREAS:										
Benicia	115,883,559	4,411,750	4,772,093	106,699,716	2,471,590	109,171,306	13,892,151	-	4,624,657	9,267,494
Dixon	16,967,892	2,033,500	294,911	14,639,481	934,750	15,574,231	969,071	-	259,611	709,460
Fairfield	148,985,319	13,652,450	1,271,233	134,061,636	8,759,940	142,821,576	10,579,900	-	1,819,415	8,760,485
Rio Vista	11,833,997	1,284,150	554,016	9,995,831	782,070	10,777,901	1,353,146	-	243,977	1,109,169
Suisun	12,729,580	1,188,600	36,428	11,504,552	771,230	12,275,782	521,353	9,463	94,107	417,783
Vacaville	91,458,048	12,116,650	1,068,835	78,272,563	4,576,350	82,848,913	5,192,338	-	1,089,926	4,102,412
Vallejo	161,769,580	24,677,300	439,595	136,652,685	9,346,100	145,998,785	22,842,637	23,995	7,349,140	15,469,502
Unincorporated Areas	141,042,707	5,043,350	1,257,516	134,741,841	26,434,810	161,176,651	13,264,565	44,084	1,329,249	11,891,232
TOTAL COUNTY VALUATIONS	700,670,682	64,407,750	9,694,627	626,568,305	54,076,840	680,645,145	68,615,161	77,542	16,810,082	51,727,537

STATE OF CALIFORNIA

COUNTY OF SOLANO

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 19..78

TABLE 1
CONSOLIDATED
BUDGET SUMMARY

	Approved Budget Requirements	Estimated Amount Available Without Current Tax Levy	Estimated Amount To Be Raised By Property Taxes	Estimated Amount To Be Raised On Unsecured Roll	Estimated Amount To Be Raised On Secured Roll
Budget of General County	74,414,784	52,690,588	21,724,196	1,395,265	20,328,931
Budget of Districts Governed through Board of Supervisors	4,049,829	2,501,862	1,547,967	104,832	1,443,135
Budget of Districts Governed through Local Boards	7,887,600	5,195,405	2,692,195	131,359	2,560,836
School Districts and Education	100,864,055	61,184,113	39,679,942	2,701,093	36,978,849
GRAND TOTAL	187,216,268	121,571,968	65,644,300	4,332,549	61,311,751

State Controller
County Budget Act
1970

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET
FOR THE FISCAL YEAR 19 77 - 78

COUNTY BUDGET FORM
SCHEDULE 1

PRINTED BY CARLISLE CO., S. F. 4672 0858

FUND (1)	REQUIREMENTS: Expenditure Appropriations (2)	REQUIREMENTS: Provisions for Reserves (Increases or New Reserves) (3)	REQUIREMENTS: Total Requirements (4)	MEANS OF FINANCING: Available Financing (5)	MEANS OF FINANCING: Current Property Tax to Balance Budget: Total (6)	Unsecured (7)	Secured (8)	Tax Rate on Secured Roll Actual ☒ Estimated ☐ (9)
COUNTY WIDE FUNDS:								
0001 General	51,487,825		51,487,825	32,299,451	19,188,374	1,232,073	17,956,301	2.6625
0006 Accumulated Capital Outlay	6,861,997		6,861,997	5,999,191	862,806	53,231	809,575	.1200
0010 Aviation	81,648		81,648	9,744	71,904	4,436	67,468	.0100
0012 Fish & Game	11,506		11,506	13,578	(2,072)		(2,072)	-0-
0016 Recreation	768,237		768,237	640,974	127,263	7,852	119,411	.0177
0215 Revenue Sharing	6,165,731		6,165,731	6,165,731	-0-	-0-	-0-	-0-
0282 Public Works Employment Act	755,683		755,683	755,683	-0-			-0-
0300 Debt Service	416,475		416,475	416,475				-0-
Total County Wide Funds	66,549,102		66,549,102	46,300,827	20,248,275	1,297,592	18,950,683	2.8102
LESS THAN COUNTY WIDE FUNDS:								
0004 Library	1,985,039		1,985,039	1,241,617	743,422	50,122	693,300	.1735
0036 Library - Zone #1	206,172		206,172	26,426	179,746	11,651	168,095	.0865
0037 Library - Zone #2	4,596		4,596	841	3,755	327	3,428	.0065
0066 Library - Zone #6	7,226		7,226	907	6,319	371	5,948	.0980
0067 Library - Zone #7	171,536		171,536	27,519	144,017	6,884	137,133	.0980
0101 Road Districts #1, 2, 3, 4, 5	5,307,944		5,307,944	5,032,062	275,882	18,645	257,237	.1600
0268 Library Capital Outlay	7,175		7,175	31,591	(24,416)		(24,416)	-0-
0999 Co. Supt./Bd. of Education	175,994		175,994	28,798	147,196	9,673	137,523	.0223
Total Less Than County Wide Funds	7,865,682		7,865,682	6,389,761	1,475,921	97,673	1,378,248	.6448
GRAND TOTAL	74,414,784		74,414,784	52,690,588	21,724,196	1,395,265	20,328,931	

(10)	COUNTY WIDE TAX BASE: Secured Roll: Locally Assessed (11)	Secured Roll: State Assessed (12)	Secured Roll: Total Secured (13)	Unsecured Roll (14)
Total Gross Assessed Valuation	714,709,793	54,076,840	768,786,633	68,741,764
Less Exemptions for:				
Homeowners	64,407,650		64,407,750	77,542
Business Inventories	9,694,627		9,694,627	16,810,082
All Other	14,039,111		14,039,111	126,603
Total Net Assessed Valuation	626,568,305	54,076,840	680,645,145	51,727,537
Less Allowances for:				
Delinquencies (11) 0.25 %; (12) - %; (13) - %; (14) 2 %	1,566,421		1,566,421	1,034,551
(Identify) Impounds			-0-	4,642,419
(Identify) Redevelopment			4,663,714	1,691,512
Adjusted Valuation for Current Tax Levy			674,415,010	44,359,055

State Controller
County Budget Act
1964

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COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF AVAILABLE FINANCING
(Before Providing for Current Property Tax Levy)
Budget For The Fiscal Year 1977-78

Schedule 2

FUND	FUND BALANCE (PER AUDITOR) AS OF JUNE 30, 19 77 ACTUAL ☒ ESTIMATED ☐	LESS FUND BALANCE UNAVAILABLE: RESERVE FOR ENCUMBRANCES	LESS FUND BALANCE UNAVAILABLE: UNCANCELLED GEN'L RESERVES AND RESERVES WITHIN A C O FUNDS	LESS FUND BALANCE UNAVAILABLE: OTHER RESERVES	INTER FUND TRANSFERS	FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS ACTUAL ☒ ESTIMATED ☐	ESTIMATED REVENUES (OTHER THAN CURRENT PROPERTY TAXES	TOTAL AVAILABLE FINANCING
COUNTY WIDE FUNDS								
0001 GENERAL	828,376	169,889	26,702	83,510		548,275	31,751,176	32,299,451
0006 ACCUM. CAPITAL OUTLAY	876,501	39,245				837,256	5,161,935	5,999,191
0010 AVIATION	862					862	8,882	9,744
0012 FISH & GAME	7,578					7,578	6,000	13,578
0016 RECREATION	42,430	25,715		50		16,665	624,309	640,974
0215 REVENUE SHARING	3,800,133	9,222				3,790,911	2,374,820	6,165,731
0282 PUBLIC WKS. EMP. ACT	86,281					86,281	669,402	755,683
0300 DEBT SERVICE	3,625					3,625	412,850	416,475
Total County Wide Funds	5,645,786	244,071	26,702	83,560		5,291,453	41,009,374	46,300,827
LESS THAN COUNTY WIDE FUNDS:								
0004 LIBRARY	170,774	80,464	8,918	265		81,127	1,160,490	1,241,617
0036 LIBRARY - ZONE #1	7,860					7,860	18,566	26,426
0037 LIBRARY - ZONE #2	3,418		3,034			384	457	841
0066 LIBRARY - ZONE #6	(36)					(36)	943	907
0067 LIBRARY - ZONE #7	70					70	27,449	27,519
0101 ROAD	1,561,942	50,928		99,317		1,411,697	3,620,365	5,032,062
0268 LIBRARY CAPITAL OUTLAY	35,078	3,487				31,591	-0-	31,591
0999 Co.SUPT/BD. EDUCATION	12,452	2,674				9,778	19,020	28,798
Total Less Than County Wide Funds	1,791,558	137,553	11,952	99,582		1,542,471	4,847,290	6,389,761
GRAND TOTAL	7,437,344	381,624	38,654	183,142		6,833,924	45,856,664	52,690,588

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF ESTIMATED REVENUES
(OTHER THAN CURRENT PROPERTY TAXES)
BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 03

DESCRIPTION	ACTUAL REVENUES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL REVENUES 1976 - 77	REVENUE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
SUMMARIZATION BY SOURCE							
9100 TAXES (OTHER THAN CURR PROP)	728,487	763,400	817,814	718,700	770,700	935,535	
9200 LICENSES AND PERMITS	148,697	165,940	235,015	227,365	229,065	242,465	
9300 FINES, FORFEITS AND PENALTIES	1,147,876	1,160,300	1,276,098	1,305,325	1,264,650	1,444,350	
9400 REV FROM USE OF MONEY & PROP	753,562	648,779	658,679	694,425	704,425	750,875	
9500 AID FROM OTHER GOV AGENCIES	22,507,326	27,317,603	26,869,691	31,592,236	32,261,552	32,578,726	
9600 CHARGES FOR CURRENT SERVICES	1,861,219	1,748,367	2,113,777	1,909,292	1,991,542	2,052,222	
9700 OTHER REVENUE	969,074	4,206,717	2,274,312	5,174,690	5,121,322	7,852,491	
TOTAL	28,116,241	36,011,106	34,245,386	41,622,033	42,343,256	45,856,664	
TOTAL	28,116,241	36,011,106	34,245,386	41,622,033	42,343,256	45,856,664	
SUMMARIZATION BY FUND							
COUNTY WIDE FUNDS							
0001 GENERAL	23,245,025	26,713,208	26,281,635	29,409,836	29,771,167	31,751,176	
0006 ACCUMULATIVE CAPITAL OUTLAY	164,081	2,589,508	509,938	3,809,979	3,809,979	5,161,935	
0010 AVIATION	9,658	8,312	8,764	9,512	9,512	8,882	
0012 FISH AND GAME	6,832	5,500	6,549	6,000	6,000	6,000	
0016 RECREATION	196,477	65,904	69,173	528,868	528,868	624,309	
0215 FEDERAL REVENUE SHARING		1,688,889	2,230,409	2,596,602	2,853,936	2,374,820	
0282 PUBLIC WORKS EMPLMT ACT		298,240	453,519	428,621	441,425	669,402	
0300 DEBT SERVICE	359,948	355,389	359,557	409,475	409,475	412,850	
TOTAL	23,982,021	31,724,950	29,919,544	37,198,893	37,830,362	41,009,374	
LESS THAN COUNTY WIDE FUNDS							
0004 COUNTY LIBRARY	602,722	822,423	825,000	1,030,551	1,111,205	1,160,490	
0036 LIBRARY ZONE = 1	87,432	17,784	19,072	20,166	20,167	18,566	
0037 LIBRARY ZONE = 2	5,817	2,612	2,925	161	161	457	
0066 LIBRARY ZONE = 6		700	703	32	35	943	
0067 LIBRARY ZONE = 7		19,089	19,452	13,423	22,519	27,449	
0101 ROAD	2,849,240	2,959,030	3,039,570	3,339,027	3,339,027	3,620,365	
0268 COUNTY LIBRARY CAPITAL OUTLAY	589,009	445,748	402,751				
0999 CO SUPT/BD OF EDUCATION		18,770	16,369	19,780	19,780	19,020	
TOTAL	4,134,220	4,286,156	4,325,842	4,423,140	4,512,894	4,847,290	
TOTAL	28,116,241	36,011,106	34,245,386	41,622,033	42,343,256	45,856,664	

STATE CONTRCLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(OTHER THAN CURRENT PROPERTY TAXES)
BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 04

REVENUE CLASSIFICATION	ACTUAL REVENUES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL REVENUES 1976 - 77	REVENUE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
9100 TAXES (OTHER THAN CURR PROP)							
9130 PROP TAXES-PRIOR UNSEC	15,446	20,000	21,051	23,000	23,000	23,000	
9130 PROP TAXES-PRIOR UNSEC	53		1,240				4
9130 PROP TAXES-PRIOR UNSEC	693		963				6
9130 PROP TAXES-PRIOR UNSEC	138		188				10
9130 PROP TAXES-PRIOR UNSEC	288		380			500	16
9130 PROP TAXES-PRIOR UNSEC	9		96				36
9130 PROP TAXES-PRIOR UNSEC	1		1				37
9140 PEN & COSTS-PROP TAXES	42,656	40,000	38,567	25,000	25,000	40,000	
9151 SALES & USE TAX-UNICORP	318,774	335,000	372,163	335,000	335,000	415,000	
9152 SALES & USE TAX-TRANS FD	75,758	75,000		75,000	75,000	165,135	101
9161 FRANCHISE-PG&E ELECTRIC	45,175	48,500					
9162 FRANCHISE-PG&E GAS	6,158	6,500					
9163 FRANCHISE- CATV	2,286	2,300					
9170 TRANSIENT OCCUPANCY TAX	913	1,000	662	700	700	700	
9180 PROPERTY TRANSFER TAX	177,712	195,000	266,228	220,000	275,000	275,000	
9191 TAXES-AIRCRAFT	4,873	8,100	7,080	8,000	8,000	7,200	
9192 TAXES-LIVESTOCK	33,183	32,000	23,923	32,000	29,000	9,000	
9194 TAXES-PROTEST RELEASE	3,843		74,433				
9194 TAXES-PROTEST RELEASE	329		6,372				4
9194 TAXES-PROTEST RELEASE	165		3,198				6
9194 TAXES-PROTEST RELEASE	15		282				10
9194 TAXES-PROTEST RELEASE	19		376				16
9194 TAXES-PROTEST RELEASE			611				36
SUB-TOTAL FOR FUND 1	651,019	688,400	804,107	643,700	695,700	769,900	
SUB-TOTAL FOR FUND 4	382		7,612				
SUB-TOTAL FOR FUND 6	858		4,161				
SUB-TOTAL FOR FUND 10	153		470				
SUB-TOTAL FOR FUND 16	307		756			500	
SUB-TOTAL FOR FUND 36	9		707				
SUB-TOTAL FOR FUND 37	1		1				
SUB-TOTAL FOR FUND 101	75,758	75,000		75,000	75,000	165,135	
TOTAL	728,487	763,400	817,814	718,700	770,700	935,535	
9200 LICENSES AND PERMITS							
9210 ANIMAL LICENSES	54,648	63,000	59,081	60,000	60,000	58,000	
9220 BUSINESS LICENSES	2,580	2,500	3,955	5,200	5,200	4,300	
9230 KENNEL LICENSES	200	500	1,168	1,200	1,200	1,200	
9240 MARRIAGE LICENSES	4,942	5,000	4,960	5,450	5,450	5,450	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(OTHER THAN CURRENT PROPERTY TAXES)
BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 04

REVENUE CLASSIFICATION	ACTUAL REVENUES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL REVENUES 1976 - 77	REVENUE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
9241 DISPOS-PERMITS-HUMAN REM	1,320	1,300	1,366	1,300	1,300	1,400	
9242 PUMPING SEPTIC & CHEM	295	300	30				
9243 CHEMICAL TOILET PERMIT	150	150					
9251 BLDG CONST PERMITS	34,988	40,000	39,087	40,000	40,000	40,000	
9252 ELECTRICAL CONST PERMITS	4,240	4,500	5,003	4,000	4,500	5,000	
9254 PLUMBING CONST PERMITS	3,674	4,000	4,485	3,800	4,000	4,500	
9258 ENCROACHMENT PERMITS			6,450	6,000	6,000	6,000	101
9260 ZONING PERMITS	16,318	18,500	15,440	17,000	17,000	17,000	
9271 SEPTIC TANK CONSTR PERMIT	14,370	14,500	19,990	14,500	15,500	19,000	
9280 TRLR &MOBILE HOME PERMITS	4,314	4,300	4,340	4,300	4,300	4,300	
9282 FRANCHISE PGE ELECTRIC			54,909	48,500	48,500	60,000	
9283 FRANCHISE PGE GAS			5,285	6,500	6,500	6,500	
9284 FRANCHISE CATV			2,012	2,300	2,300	2,300	
9290 LICENSES & PERMITS-OTHER	6,658	7,390	7,454	7,315	7,315	7,315	
SUB-TOTAL FOR FUND 1	148,697	165,940	228,565	221,365	223,065	236,465	
SUB-TOTAL FOR FUND 101			6,450	6,000	6,000	6,000	
TOTAL	148,697	165,940	235,015	227,365	229,065	242,465	
9300 FINES, FORFEITS AND PENALTIES							
9311 VEH CODE FINES FROM ROAD	325,253	274,550	306,779	235,175	187,500	210,000	
9311 VEH CODE FINES FROM ROAD	487,879	575,450	642,968	750,000	750,000	840,000	101
9312 VEH CODE FINES FR SO COLL	4,395	4,500	5,973	3,500	4,500	6,000	
9314 VEH CODE FINES-PROB JUV	11,139	11,000	10,242	8,500	8,500	10,500	
9315 VEH CODE FINES-DRUNK DR	145,093	120,000	101,966	106,100	110,600	140,000	
9322 COUNTY MISDEMEANOR	21,888	23,000	20,483	24,100	23,050	23,050	
9323 JUVENILE FINES	1,197	800	2,939	2,250	2,200	3,000	
9324 PERCENT OF CITY FINES	97,489	101,000	121,165	122,500	122,900	142,900	
9325 SUPERIOR CRTS CIVIL FEES	32,585	30,000	33,380	31,700	31,900	36,000	
9326 MUNICIPAL COURT PROBATION	12,627	13,000	15,197	10,000	12,000	15,500	
9328 FORFEITURE & PENALTIES	1,605	1,500	9,101	5,500	5,500	11,400	
9328 FORFEITURE & PENALTIES	6,726	5,500	5,905	6,000	6,000	6,000	12
SUB-TOTAL FOR FUND 1	653,271	579,350	627,225	549,325	508,650	598,350	
SUB-TOTAL FOR FUND 12	6,726	5,500	5,905	6,000	6,000	6,000	
SUB-TOTAL FOR FUND 101	487,879	575,450	642,968	750,000	750,000	840,000	
TOTAL	1,147,876	1,160,300	1,276,098	1,305,325	1,264,650	1,444,350	
9400 REV FROM USE OF MONEY & PROP							
9410 INTEREST INCOME	443,885	360,000	329,928	290,000	300,000	330,000	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(OTHER THAN CURRENT PROPERTY TAXES)
BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 04

REVENUE CLASSIFICATION	ACTUAL REVENUES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL REVENUES 1976 - 77	REVENUE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
9410 INTEREST INCOME	1,373	5,000	1,851	2,000	2,000	2,000	4
9410 INTEREST INCOME	45,717	35,000	35,776	50,000	50,000	50,000	6
9410 INTEREST INCOME	240	250	200	230	230	230	10
9410 INTEREST INCOME	106		215				12
9410 INTEREST INCOME	6,731	5,000	1,891	1,500	1,500	2,000	16
9410 INTEREST INCOME	920		571	500	500	500	36
9410 INTEREST INCOME	205		311				37
9410 INTEREST INCOME	36,077	35,000	55,056	40,000	40,000	55,000	101
9410 INTEREST INCOME		120,000	130,491	250,000	250,000	250,000	215
9410 INTEREST INCOME	4,530		7,445				268
9410 INTEREST INCOME			3,779				282
9410 INTEREST INCOME	123,373	11,664	15,559	4,475	4,475	7,850	300
9410 INTEREST INCOME			46	50	50	50	999
9415 EQUIPMENT RENTAL	1,119	1,150	1,945	1,970	1,970	1,970	
9424 BLDG RENT IN LIEU OF FEE	6,019	6,000	4,944	4,400	4,400	1,500	
9429 BLDG RENTAL - OTHER	5,901	240					
9429 BLDG RENTAL - OTHER	66,575	63,725	63,998	45,000	45,000	45,000	300
9439 GROUND LEASES-OTHER	1,000	1,000	400				
9439 GROUND LEASES-OTHER	5,400						268
9454 TELEPHONES - COIN	784	750	911	900	900	1,000	
9459 OTHER VENDING DEVICES	1,450	1,500	1,217	900	900	1,275	
9470 ROYALTIES	2,157	2,500	2,145	2,500	2,500	2,500	
SUB-TOTAL FOR FUND 1	462,315	373,140	341,490	300,670	310,670	338,245	
SUB-TOTAL FOR FUND 4	1,373	5,000	1,851	2,000	2,000	2,000	
SUB-TOTAL FOR FUND 6	45,717	35,000	35,776	50,000	50,000	50,000	
SUB-TOTAL FOR FUND 10	240	250	200	230	230	230	
SUB-TOTAL FOR FUND 12	106		215				
SUB-TOTAL FOR FUND 16	6,731	5,000	1,891	1,500	1,500	2,000	
SUB-TOTAL FOR FUND 36	920		571	500	500	500	
SUB-TOTAL FOR FUND 37	205		311				
SUB-TOTAL FOR FUND 101	36,077	35,000	55,056	40,000	40,000	55,000	
SUB-TOTAL FOR FUND 215		120,000	130,491	250,000	250,000	250,000	
SUB-TOTAL FOR FUND 268	9,930		7,445				
SUB-TOTAL FOR FUND 282			3,779				
SUB-TOTAL FOR FUND 300	189,948	75,389	79,557	49,475	49,475	52,850	
SUB-TOTAL FOR FUND 999			46	50	50	50	
TOTAL	753,562	648,779	658,679	694,425	704,425	750,875	
9500 AID FROM OTHER GOV AGENCIES							
9501 ALCOHOLIC BEV LIC FEES	8,546	10,500	5,051	10,500	10,500	6,000	
9503 HWY USERS TAX - 2106			250				

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(OTHER THAN CURRENT PROPERTY TAXES)
BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 04

REVENUE CLASSIFICATION	ACTUAL REVENUES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL REVENUES 1976 - 77	REVENUE REQUESTED 1977 - 78	ACTION BY APPROVED PROPOSED 1977 - 78	[illegible]	FUND
9503 HWY USERS TAX - 2106	231,804	224,530	242,696	242,787	242,787	242,787	101
9505 HWY USERS TAX - 2104	1,322,177	1,337,800	1,416,040	1,456,240	1,456,240	1,456,240	101
9506 REVENUE SHARING	404,757			30,330	109,398		
9506 REVENUE SHARING	102,425						4
9506 REVENUE SHARING	6,437		12,624				6
9506 REVENUE SHARING	76,621						36
9506 REVENUE SHARING	5,616						37
9506 REVENUE SHARING		1,568,889	2,099,918	2,346,602	2,603,936	2,124,820	215
9512 HOME OWNERS PROP TAX RELF	1,598,433	1,670,800	1,675,273	1,837,880	1,837,880	1,717,010	
9512 HOME OWNERS PROP TAX RELF	96,468	80,531	80,795	82,632	84,029	81,196	4
9512 HOME OWNERS PROP TAX RELF	68,666	72,185	72,377	79,403	79,403	77,382	6
9512 HOME OWNERS PROP TAX RELF	6,139	6,016	6,033	6,616	6,616	6,449	10
9512 HOME OWNERS PROP TAX RELF	8,248	10,645	10,668	5,600	5,600	11,414	16
9512 HOME OWNERS PROP TAX RELF	8,701	16,145	16,138	16,901	16,901	14,371	36
9512 HOME OWNERS PROP TAX RELF		87	87	91	91	91	37
9512 HOME OWNERS PROP TAX RELF		700	700			911	66
9512 HOME OWNERS PROP TAX RELF		18,728	18,729	11,468	20,164	24,202	67
9512 HOME OWNERS PROP TAX RELF	4,802	12,675	10,444	12,000	12,000	12,000	101
9512 HOME OWNERS PROP TAX RELF		14,480	14,480	15,180	15,180	14,028	999
9513 BUS INVENTORY TAX RELIEF	443,894	543,894	545,506	598,283	598,283	593,445	
9513 BUS INVENTORY TAX RELIEF	14,759	15,361	15,495	13,002	13,167	14,913	4
9513 BUS INVENTORY TAX RELIEF	19,278	23,422	23,492	25,764	25,764	26,121	6
9513 BUS INVENTORY TAX RELIEF	3,103	2,021	2,049	2,641	2,641	2,178	10
9513 BUS INVENTORY TAX RELIEF	5,708	3,040	3,102	2,500	2,500	3,853	16
9513 BUS INVENTORY TAX RELIEF	1,168	1,639	1,637	2,765	2,766	3,695	36
9513 BUS INVENTORY TAX RELIEF	5-	40	41	70	70	366	37
9513 BUS INVENTORY TAX RELIEF			3	32	35	32	66
9513 BUS INVENTORY TAX RELIEF		361	723	1,955	2,355	3,247	67
9513 BUS INVENTORY TAX RELIEF	2,715	6,000	5,956	6,000	6,000	6,000	101
9513 BUS INVENTORY TAX RELIEF		4,290	1,818	4,500	4,500	4,892	999
9515 TRAILER COACH IN LIEU	89,855	95,000	130,257	95,000	95,000	140,000	
9516 WILLIAMSON ACT TAX RELIEF	263,010	310,000	282,342	330,000	330,000	330,000	
9517 FISH & GAME- GRIZZLY ISL	6,667	3,300	3,334	3,300	3,300	3,300	
9517 FISH & GAME- GRIZZLY ISL			270				101
9518 STATE HIGHWAY RENTALS	2,473	2,500	3,135	3,000	3,000	3,200	
9518 STATE HIGHWAY RENTALS	203		268				4
9518 STATE HIGHWAY RENTALS	108		135				6
9518 STATE HIGHWAY RENTALS	23	25	12	25	25	25	10
9518 STATE HIGHWAY RENTALS	45	50	16			50	16
9518 STATE HIGHWAY RENTALS	13		19				36
9518 STATE HIGHWAY RENTALS	14		15				101
9518 STATE HIGHWAY RENTALS			25	50	50	50	999
9519 MOTOR VEHICLES IN LIEU	1,395,243	1,255,000	1,637,606	1,673,165	1,673,165	1,745,300	
9519 MOTOR VEHICLES IN LIEU	540						101

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(OTHER THAN CURRENT PROPERTY TAXES)
BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 04

REVENUE CLASSIFICATION	ACTUAL REVENUES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL REVENUES 1976 - 77	REVENUE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
9520 IN LIEU - OTHER			429				12
9521 YOUTH SERVICE BUREAU	41,048	38,000	40,150				
9522 POLICE VJO - MENTAL HLTH	10,257						
9523 OTHER	215,472	21,524	52,867	38,728	43,728	47,084	
9523 OTHER	47,000	56,225	53,225	69,975	61,975	64,750	4
9523 OTHER	19,469						16
9523 OTHER	150,000						268
9524 STATE ADMIN ADOPTIONS C	32,468	72,530	34,028	76,874	76,874	75,247	
9525 STATE ADM BRDG HOME LIC C	19,428	20,391		18,460	20,800	32,000	
9526 STATE ADM NA FOOD STAMP C	7,208	36,193		71,919	58,493	48,888	
9527 ST ADM EL-NONSERV AFDC A	414,440	515,222	458,929	514,400	468,605	532,130	
9528 ST ADM SSI/SSP HMKR CHR A	158,808	143,524	259,392	246,416	234,981	230,032	
9529 STATE ADMIN APSB A	185	141		50	50	50	
9530 STATE ADMIN WIN C	329	1,519	594	1,519	1,519	2,001	
9531 STATE ADMIN EMERG LOAN C	2,240	11,219	7,084	13,346	13,346	8,700	
9532 STATE CAT AID SP CIRC C	3,667	2,250	3,209	3,492	3,492	5,200	
9533 STATE ADMIN ADULT PROG C	948	3,088	2,032	4,396	4,396	4,292	
9534 STATE CAT AID PSSB C		3,000	5,008	2,160	2,160	3,756	
9535 STATE CAT AID AFDC FG A	3,489,122	4,080,895	4,034,377	4,633,765	4,633,765	4,640,134	
9536 STATE CAT AID AFDC U A	469,888	553,816	534,042	612,715	612,715	587,132	
9537 ST AID SUP ENF INC SEIF C	74,191	197,000	125,318	207,000	285,000	287,325	
9538 STATE CAT AID EMER LOAN C	7,848	8,000	7,321	8,000	8,000	12,000	
9539 STATE CAT AID BHI C	137,688	150,484	144,767	195,564	195,564	211,278	
9540 ST CAT AID OAS-BL-ATD C	5,276-	1,500	1,505-	1,500-			
9541 STATE AID - S/D MEDICAL	250,821	340,048	257,507	338,609	338,609	439,154	
9542 STATE AID FAM PLANNING	39,972	59,879	60,892	68,000	68,000	68,000	
9543 STATE AID- HLTH ADMIN	54,904	54,904	59,199	59,199	59,199	59,199	
9544 STATE AID- CRIPPLED CHLDN	45,283	52,712	46,372	62,822	62,822	62,822	
9545 STATE ADMIN MEDI-CAL A	365,387	244,414	464,130	582,189	582,189	569,883	
9546 STATE AID-MENTAL HEALTH	665,560	1,177,611	549,274	1,128,388	1,128,388	1,134,767	
9547 STATE AID- TB SUBSIDY	1,925	1,925	3,281	2,302	2,302	2,302	
9548 STATE AID-VOC REHAB ALCOH			6,674	6,429	6,429	6,429	
9549 STATE AID-ALCOHOLISM PROG	136,882	255,664	221,172	254,721	254,721	254,721	
9550 STATE AID-COMM SER BRANCH		152,729					
9552 STATE AID-STATE HOSP NAPA							
9553 STATE AID-DRUG ABUSE	34,977	64,792	22,477	62,957	62,957	62,957	
9554 STATE AID-COMM DISEASE VD	16,722	9,650	10,050		14,295	29,883	
9555 STATE AID-AG- SALARIES		3,300	3,300	3,300	3,300	3,300	
9556 STATE AID-UNCLMD GAS TAX	17,082	15,000	16,946	17,000	17,000	17,000	
9557 STATE AID-PROB SPEC SUPR	129,000	82,000	81,369	4,800	4,800	4,800	
9559 STATE AID-CO CLK 4700 PC	9,366	12,000	18,818	10,000	10,000	20,000	
9560 STATE AID-10 PCT ATTY FEE	2,823	5,000	7,450		5,000	5,000	
9561 STATE AID-VETERANS AFFAIR	27,053	26,000	31,822	29,900	29,900	29,900	
9562 STATE AID-RECREATION				353,768	353,768	353,768	16

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SCHEDULE 04

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9563 STATE AID-REIMB P/OFF TRN	24,993	22,000	24,891	25,000	25,000	25,000	
9564 STATE AID-CIG TAX	34,065	35,500	32,190	35,500	35,500	34,500	
9565 STATE AID-JUV DLNQTS PRVN	1,000	1,000		1,000	1,000	1,000	
9566 STATE AID-OFF-HWY MTR VEH	2,365	2,500	1,323	2,500	2,500	2,500	
9567 STATE AID-CONSTRUCTION			10,642				101
9568 STATE AID-IMMUN PROGRAM	2,168-	21,836	11,501	34,245	34,245	25,819	
9569 STATE AID-OTHER	97,760	183,268	117,243	319,528	513,849	488,534	
9569 STATE AID-OTHER	20,000		207				4
9569 STATE AID-OTHER	8,000		8,000-				6
9569 STATE AID-OTHER			185				16
9570 FED ADM EL-NONSERV AFDC A	779,825	1,016,331	889,582	994,927	1,084,805	1,039,826	
9571 FED ADM CH WEL SER CPS C	26,252	37,319	14,556	4,275	4,275	4,275	
9572 FED ADM SOCIAL SERV A	1,227,598	1,354,420	1,292,408	1,717,184	1,776,869	1,881,878	
9573 FED ADMIN MEDI-CAL A	133,324	244,415	49,331				
9574 FED ADMIN SSI/SSP A	2,362	6,047	247	1,097	1,097	967	
9575 FED ADMIN NA FOOD STAMP A	142,630	167,429	172,986	199,631	186,205	181,438	
9576 FED ADMIN WIN A	62,755	130,344	127,968	129,309	129,309	139,735	
9577 FED ADMIN SSI/SSP OHC C			707	6,113	6,113	5,801	
9578 FED ADMIN INDOCHINESE C	31,942	34,188	11,638-	11,919	11,919	11,602	
9579 FED ADMIN STAFF DEVELOP A	62,739	104,954	112,405	129,788	109,649	106,671	
9580 FED CAT AID AFDC-FG A	5,144,802	5,462,443	5,884,196	6,691,402	6,691,402	6,669,444	
9581 FED CAT AID AFDC-U A	364,445	371,098	517,185	495,594	495,594	643,198	
9582 FED CAT AID OAS-BL-ATD C	6,779-	2,000	1,952-	2,000-			
9583 FED CAT AID BHI C	363,990	488,559	353,600	453,649	453,649	417,419	
9584 FED AID SSI/SSP REPAY GR		2,000		9,500			
9585 FED CAT AID CUB/INDOCH C	72,810	114,720	107,102	115,210	115,210	115,210	
9586 FED ADMIN SSI/P HMKR CH A							
9587 FEDERAL AID-ALCOHOL PROG		21,065	36,560	20,507	20,507	20,507	
9588 FED AID-FAMILY PLANNING	74,750	96,150	92,566	106,397	106,397	125,147	
9589 FED AID-MATER & CHLD HLTH	5,000	75,878	5,000	64,313	64,313	48,235	
9590 FED AID-314D TB EXPANSION	15,360	30,720	15,937	30,720	30,720	23,040	
9591 ST CAT AID EX VAL HOME C	1,654	19,080	3,008	500	500	500	
9592 FED AID-VOC REHAB M HNDCP							
9593 FED AID-COMM SERVICES BR							
9594 FED AID-CONSTRUCTION	15,178						
9595 FED AID MTL HLTH DRG ABSE		21,029				16,915	
9596 FED AID TITLE 2 ANTI RCSN						25,000	
9596 FED AID TITLE 2 ANTI RCSN		298,240	449,740	428,621	441,425	669,402	282
9597 STATE CAT AID ADOPTION C			614	2,228	2,228	3,403	
9598 FED AID-MISC OTHER	3,858	73,656	19,864	13,600	13,600	16,903	
9598 FED AID-MISC OTHER		82,780	76,780			254,000	6
9598 FED AID-MISC OTHER	137,133	30,097	27,766	137,500	137,500	137,500	16
9598 FED AID-MISC OTHER	125	404,300	8,752	412,700	412,700	440,100	101
9598 FED AID-MISC OTHER	227,261	277,763	227,261				268

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SCHEDULE 04

REVENUE CLASSIFICATION	ACTUAL REVENUES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL REVENUES 1976 - 77	REVENUE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
9599 FED AID CHILD SUPPORT	139,458	299,671	245,419	381,834	360,984	418,105	
SUB-TOTAL FOR FUND 1	19,912,562	22,748,538	21,965,899	25,854,848	26,251,364	26,527,893	
SUB-TOTAL FOR FUND 4	280,855	152,117	149,990	165,609	159,171	160,859	
SUB-TOTAL FOR FUND 6	102,489	178,387	177,408	105,167	105,167	357,503	
SUB-TOTAL FOR FUND 10	9,265	8,062	8,094	9,282	9,282	8,652	
SUB-TOTAL FOR FUND 12			429				
SUB-TOTAL FOR FUND 16	170,603	43,832	41,737	499,368	499,368	506,585	
SUB-TOTAL FOR FUND 36	86,503	17,784	17,794	19,666	19,667	18,066	
SUB-TOTAL FOR FUND 37	5,611	127	128	161	161	457	
SUB-TOTAL FOR FUND 66		700	703	32	35	943	
SUB-TOTAL FOR FUND 67		19,089	19,452	13,423	22,519	27,449	
SUB-TOTAL FOR FUND 101	1,562,177	1,985,305	1,694,815	2,129,727	2,129,727	2,157,127	
SUB-TOTAL FOR FUND 215		1,568,889	2,099,918	2,346,602	2,603,936	2,124,820	
SUB-TOTAL FOR FUND 268	377,261	277,763	227,261				
SUB-TOTAL FOR FUND 282		298,240	449,740	428,621	441,425	669,402	
SUB-TOTAL FOR FUND 999		18,770	16,323	19,730	19,730	18,970	
TOTAL	22,507,326	27,317,603	26,869,691	31,592,236	32,261,552	32,578,726	
9600 CHARGES FOR CURRENT SERVICES							
9601 AUDITORIUM FEES	1,221	1,150	996	1,100	1,100	1,100	4
9602 LIBRARY USE FEES		2,400	2,400				4
9603 PHOTOCOPY FEES	16,768	17,000	19,859	17,000	20,000	20,000	
9603 PHOTOCOPY FEES	5,656	7,000	3,038	1,700	1,700	8,700	4
9604 CONTR FEES OTH LIB JURIS	277,200	305,000	305,000	335,500	334,500	308,069	4
9605 LIBRARY FINES	11,637	10,350	14,665	9,900	9,900	9,900	4
9611 ADOPTION FEES	1,845	1,500	3,095	5,500	5,500	5,500	
9612 CANDIDATE FILING FEE	2,352			15,000	15,000	15,000	
9613 CIVIL PROCESS FEES	53,911	60,150	70,984	74,150	74,150	74,150	
9614 CIV &SM CLAIMS FIL FEES	102,616	105,000	103,614	107,000	107,000	107,000	
9615 EST &PUB ADMIN FEES	8,403	8,500	4,729	7,000	6,500	6,500	
9616 INHERIT TAX FEES- TREAS	10,249	11,000	16,803	18,000	18,000	18,000	
9617 RECORDING FEES	184,076	197,250	227,483	207,250	217,250	238,250	
9618 COURT REPTR-FILING FEES	45,005	90,000	107,079	111,500	109,500	116,000	
9625 CRT FEES&-MUNI&JUST CRTS	23,707	26,500	29,337	29,250	29,400	31,000	
9626 CRT FEES& COST-JUROR FEE	12,485	14,000	20,073	20,500	20,500	20,500	
9628 WATER SERVICE CHARGES			493				
9631 PCT OF CITY TAX COLL	6,792	7,000	3,806	4,000	4,000	4,000	
9632 AUDITING&ACCTNG FEES	21,824	25,900	31,825	29,000	30,000	30,000	
9632 AUDITING&ACCTNG FEES			794				101
9634 LEGAL SERVICES	23,962	23,000	24,713	22,000	22,000	25,000	
9636 DP SERVICE CHARGES OTHER	2,563	2,750					

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SCHEDULE 04

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9637 ELECTION SERVICE CHARGES	26,129	50	97,097	1,350	1,350	1,350	
9638 ENGR SERVICE FEES	50						
9638 ENGR SERVICE FEES	225,773	111,500	250,722	103,000	103,000	121,000	101
9640 PERSONNEL SERVICES			6,181				
9641 PCT OF CO SPEC ASSMT COLL	2,626	3,000	3,674	4,000	4,000	4,000	
9643 AGRIC SERVICES EGG INSPEC	3,754	2,500	2,573	2,000	2,000	2,000	
9644 AGRIC SERVICES PEST CONT	14,935	24,000	34,136	33,480	33,480	43,680	
9645 PLAN&ENGR-LAND DIV FEES	6,040	6,500	9,715	6,900	8,000	8,000	
9646 PLAN&ENGR-SUB MAP FEES	1,010	1,000				6,898	
9646 PLAN&ENGR-SUB MAP FEES							101
9647 PURCHASING SERVICE CHARGE	479	650	617				
9648 RECREATION SERVICE CHARGE	18,704	16,000	23,733	28,000	28,000	32,000	16
9648 RECREATION SERVICE CHARGE							101
9650 FIRE CONTROL SVCE CHARGE	1,411	1,600	1,611	1,600	1,600	1,600	
9651 PCT OF CO REDEMPTION FEES	1,418	1,000	1,036	1,000	1,000	1,000	
9652 SPLIT FEES SPECIAL ASSMT	4,022	7,500	14,136	14,000	14,000	15,000	
9652 SPLIT FEES SPECIAL ASSMT	4,022						101
9653 OTHER PROFESSIONAL SVCES	36,435	20,900	16,593	20,400	20,500	45,551	
9654 BLDG MAINTENANCE SVCE CHG	8,894	10,000	4,144	10,000	10,000	10,000	
9655 CUSTODIAL MAINT SVCE CHG	2,380	13,000	3,533	13,000	9,825	9,825	
9656 GRNDS MAINT SERVICE CHG	43						
9658 ROAD MAINT SERVICE CHARGE	218,375	120,000	140,017	170,000	170,000	116,000	101
9661 CRIPLD CHLDRN SER PAT REP	2,776	1,500	1,625	1,500	1,500	1,500	
9662 MEDI-CAL	8,144	8,000	10,339	10,000	10,000	10,000	
9665 MENTAL HLTH-PRIVATE PAT	77,567	63,906	68,913	73,109	73,109	81,788	
9666 MENTAL HLTH - ALCOHOL	11,134	17,000	7,658	16,502	16,502	18,000	
9667 X-RAY&VACCINATION-HLTH	623	600	461	600	600	600	
9668 FAMILY PLANNING-HEALTH	1,702	6,000	6,516	6,500	6,500	6,500	
9669 MEDICAL CARE OTHER	977	1,900	723	800	800	800	
9671 INST CARE-PROBATION	17,972	18,000	23,141	18,000	18,000	24,000	
9672 INST CARE-CHILDREN SHLTR		800	300	800	800	800	
9674 INST CARE-FOSTER HOMES	6,080	6,500	124-	3,000	3,000	3,000	
9675 INST CARE-SHER MAINT PRIS	14,806	15,000	35,689	35,300	35,300	35,300	
9681 ADMINISTRATIVE OVERHEAD	183,909	234,560	235,569	193,907	193,907	238,719	
9681 ADMINISTRATIVE OVERHEAD	75,691	49,775	63,882	65,300	65,300	39,000	101
9682 COMMUNICATIONS SERV CLETS	16,657	16,659	16,711	10,800	10,800	10,800	
9684 HUMANE SERVICES	20,346	14,500	12,277	13,000	13,000	13,000	
9685 INTER-DEPART ADMIN OVERHD		5,944	7,199	8,848	78,223	80,396	
9686 LAW ENFORCEMENT SERVICES	6,565	7,000	3,456	10,000	10,000	10,000	
9687 SCHOOL DEPT PROC -SHERIFF	435	500	593	500	500	500	
9688 SEALER OF WGHTS & MEAS	3,942	2,500	2,429	2,000	2,000	2,000	
9689 TRAFFIC RECORDS SYS-LGU	5,315						101
9691 OTHER MISC SVCE CHARGES	15,739	17,073	10,669	8,746	8,746	8,746	
9693 SEPTIC TANK INSP CHARGE	2,067	6,000	5,447	6,000	10,200	10,200	

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SUB-TOTAL FOR FUND 1	1,017,625	1,125,192	1,308,530	1,194,792	1,278,042	1,416,453	
SUB-TOTAL FOR FUND 4	295,714	325,900	326,099	348,200	347,200	327,769	
SUB-TOTAL FOR FUND 16	18,704	16,000	23,733	28,000	28,000	32,000	
SUB-TOTAL FOR FUND 101	529,176	281,275	455,415	338,300	338,300	276,000	
TOTAL	1,861,219	1,748,367	2,113,777	1,909,292	1,991,542	2,052,222	
9700 OTHER REVENUE							
9701 MISC SALES -TAXABLE	17,029	18,200	25,373	26,600	29,100	35,600	
9702 MISC SALES -NON-TAXABLE	11,165	7,650	13,531	12,350	12,350	13,850	
9702 MISC SALES -NON-TAXABLE	1,524		60				101
9703 CASH OVERAGES	641		22				
9714 OTHER REVENUE - OPERATING	3,867	2,566	8,315	4,671	4,641	4,641	
9714 OTHER REVENUE - OPERATING	101		174				4
9714 OTHER REVENUE - OPERATING	62		32				16
9714 OTHER REVENUE - OPERATING	24,845		2,940				101
9715 OTHR REV-EQUIP REPL GAR			12				
9716 OTHER REVENUE -CAL EXPO	1,400	1,400	1,700	1,900	1,900	2,400	
9717 OTHER REVENUE - NON OP	10,553	53,969	14,960	10,217	9,600	9,100	
9717 OTHER REVENUE - NON OP	10						4
9717 OTHER REVENUE - NON OP	70		164				16
9720 BAD DEBT RECOVERY			315	300	300	300	
9730 DONATIONS &CONTRIBUTIONS	2,555	271,155	291,321	60,000	60,000	702,932	
9730 DONATIONS &CONTRIBUTIONS	24,184	339,006	339,052	514,642	602,734	669,762	4
9730 DONATIONS &CONTRIBUTIONS		2,301,121	287,578	3,654,812	3,654,812	4,754,432	6
9730 DONATIONS &CONTRIBUTIONS		1,072	860			83,224	16
9730 DONATIONS &CONTRIBUTIONS		2,485	2,485				37
9730 DONATIONS &CONTRIBUTIONS	33,982						101
9730 DONATIONS &CONTRIBUTIONS							215
9730 DONATIONS &CONTRIBUTIONS	201,818	167,985	168,045				268
9731 CONTRIBUTION - ACO FUND	170,000	280,000	280,000	360,000	360,000	360,000	300
9740 INS PROCEEDS	15,115	18,940	11,109	1,801	1,801	1,801	
9740 INS PROCEEDS			169				4
9740 INS PROCEEDS	3,519		6,380				101
9750 SALE OF REAL PROPERTY	14,750						
9750 SALE OF REAL PROPERTY	15,017	75,000	5,015				6
9750 SALE OF REAL PROPERTY	77,500		732				101
9751 SALE OF PERSONAL PROPERTY			212				
9751 SALE OF PERSONAL PROPERTY	103	400	53	100	100	100	4
9751 SALE OF PERSONAL PROPERTY	10,560		6,265				101
9754 REIMB-OTHER AGYS OR FUNDS	251		122,448			70,000	101
9760 PRIOR YR REV-MENTAL HLTH	81,130	286,736	304,536	263,325	131,663	776,915	
9763 PY REVENUE-OTHER	200,690	372,032	334,413	263,972	252,321	316,331	

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9763 PY REVENUE-OTHER	5,992	7,000	46,041			51,103	101
9767 PY REV-REVENUE SHARING	40,641						
SUB-TOTAL FOR FUND 1	399,536	1,032,648	1,005,819	645,136	503,676	1,863,870	
SUB-TOTAL FOR FUND 4	24,398	339,406	339,448	514,742	602,834	669,862	
SUB-TOTAL FOR FUND 6	15,017	2,376,121	292,593	3,654,812	3,654,812	4,754,432	
SUB-TOTAL FOR FUND 16	132	1,072	1,056			83,224	
SUB-TOTAL FOR FUND 37		2,485	2,485				
SUB-TOTAL FOR FUND 101	158,173	7,000	184,866			121,103	
SUB-TOTAL FOR FUND 215							
SUB-TOTAL FOR FUND 268	201,818	167,985	168,045				
SUB-TOTAL FOR FUND 300	170,000	280,000	280,000	360,000	360,000	360,000	
TOTAL	969,074	4,206,717	2,274,312	5,174,690	5,121,322	7,852,491	
SUB-TOTAL FOR FUND 1	23,245,025	26,713,208	26,281,635	29,409,836	29,771,167	31,751,176	
SUB-TOTAL FOR FUND 4	602,722	822,423	825,000	1,030,551	1,111,205	1,160,490	
SUB-TOTAL FOR FUND 6	164,081	2,589,508	509,938	3,809,979	3,809,979	5,161,935	
SUB-TOTAL FOR FUND 10	9,658	8,312	8,764	9,512	9,512	8,882	
SUB-TOTAL FOR FUND 12	6,832	5,500	6,549	6,000	6,000	6,000	
SUB-TOTAL FOR FUND 16	196,477	65,904	69,173	528,868	528,868	624,309	
SUB-TOTAL FOR FUND 36	87,432	17,784	19,072	20,166	20,167	18,566	
SUB-TOTAL FOR FUND 37	5,817	2,612	2,925	161	161	457	
SUB-TOTAL FOR FUND 66		700	703	32	35	943	
SUB-TOTAL FOR FUND 67		19,089	19,452	13,423	22,519	27,449	
SUB-TOTAL FOR FUND 101	2,849,240	2,959,030	3,039,570	3,339,027	3,339,027	3,620,365	
SUB-TOTAL FOR FUND 215		1,688,889	2,230,409	2,596,602	2,853,936	2,374,820	
SUB-TOTAL FOR FUND 268	589,009	445,748	402,751				
SUB-TOTAL FOR FUND 282		298,240	453,519	428,621	441,425	669,402	
SUB-TOTAL FOR FUND 300	359,948	355,389	359,557	409,475	409,475	412,850	
SUB-TOTAL FOR FUND 999		18,770	16,369	19,780	19,780	19,020	
GRAND-TOTAL	28,116,241	36,011,106	34,245,386	41,622,033	42,343,256	45,856,664	

COUNTY OF SOLANO
STATE OF CALIFORNIA
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SUMMARY OF COUNTY BUDGET REQUIREMENTS (SHEET A)

BUDGET FOR THE FISCAL YEAR 1977 - 78

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
GENERAL							
0101 LEGISLATIVE AND ADMIN							
1000 BOARD OF SUPERVISORS	127,072	135,184	132,709	129,006	129,006	132,676	
1024 SYSTEMS DEV CO CLRK FRS		37,101	25,326	79,000	79,000	79,000	215
1050 COUNTY CLERK	274,080	316,755	321,242	360,558	344,887	370,237	
1100 COUNTY ADMINISTRATOR	199,641	219,559	222,328	243,848	243,728	256,284	
1105 SYST DEV CO ADMIN FRS						6,781	215
TOTAL	600,793	708,599	701,605	812,412	796,621	844,978	
0102 FINANCE							
1120 ASSESSOR ANTI-RECESSION			9,003	14,774	14,774	15,326	282
1150 ASSESSOR	991,333	1,349,011	1,356,136	1,289,316	1,286,104	1,355,710	
1170 SYSTEMS DEV-ASSESSOR FRS				47,371	47,371	48,311	215
1200 AUDITOR CONTROLLER	534,686	606,134	588,421	642,402	660,139	678,540	
1223 SYSTEMS DEV AUDITOR FRS		38,508	36,426			4,500	215
1250 PURCHASING ADMINISTRATOR	72,157	84,325	83,547	85,853	86,085	90,576	
1300 TAX COLLECTOR	178,665	212,119	222,170	248,382	248,132	258,784	
1321 SYSTEMS DEV TAX COLL FRS		97,571	91,196	88,155	88,155	90,472	215
1350 TREASURER	55,541	67,676	67,599	70,243	70,243	73,936	
1750 PROBATION						153,370	
TOTAL	1,832,382	2,455,344	2,454,498	2,486,496	2,501,003	2,769,525	
0103 COUNSEL							
1400 COUNTY COUNSEL	227,955	245,655	248,820	268,895	284,473	282,930	
TOTAL	227,955	245,655	248,820	268,895	284,473	282,930	
0104 PERSONNEL							
1500 PERSONNEL	200,783	254,570	274,781	348,384	291,343	317,158	
1520 PERSONNEL ANTIRECESSION			15,992	47,633	47,633	46,964	282
1522 SYSTEMS DEV PERSONEL FRS		14,193	10,426	7,256	7,256	20,743	215
TOTAL	200,783	268,763	301,199	403,273	346,232	384,865	
0105 ELECTIONS							

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(SHEET A)

BUDGET FOR THE FISCAL YEAR 1977 - 78

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1550 COUNTY ELECTIONS	314,108	239,761	319,203	341,935	301,885	337,265	
TOTAL	314,108	239,761	319,203	341,935	301,885	337,265	
0107 PROPERTY MANAGEMENT							
1620 BLDG & GRN ANTIRECESSION			13,005	38,511	38,511	27,256	282
1650 BUILDINGS & GROUNDS	1,021,367	1,290,782	1,288,317	1,845,100	1,493,573	1,509,923	
TOTAL	1,021,367	1,290,782	1,301,322	1,883,611	1,532,084	1,537,179	
0108 PLANT ACQUISITION							
1700 LAND ACQU & NEW BLDGS	1,969,980	3,974,290	1,136,972	5,374,979	5,374,979	6,861,997	6
1710 SOL CO LIBR CAP OUTLAY	532,280	571,047	557,443			7,175	268
1720 LAND ACQ & NEW BLDGS FRS		3,528,921	294,306			4,754,432	215
TOTAL	2,502,260	8,074,258	1,988,721	5,374,979	5,374,979	11,623,604	
0109 PROMOTION							
1750 COUNTY PROMOTION	94,953	100,554	97,449	102,515	102,515	101,515	
TOTAL	94,953	100,554	97,449	102,515	102,515	101,515	
0110 OTHER GENERAL							
1260 PURCHASING STORES			100-				
1820 DATA PROC ANTIRECESSION			21,404	26,630	26,630	29,314	282
1850 DATA ENTRY BUREAU	184						
1900 AUTO ACQUISITION	13,857	85,007	89,031	179,200	179,200	180,730	
1902 CENTRAL SERVICES	385,043	269,007	247,326	248,223	248,223	248,223	
1903 CONTRIB TO OTHER AGCYS	465,101	345,838	412,005	327,313	299,193	252,056	
1904 ENGINEER	32,745	45,000	27,928	30,000	30,000	30,000	
1906 MISCELLANEOUS	103,526	9,000	7,091	9,000	9,000	254,395	
1908 SURVEYOR	51,668	47,000	65,215	60,000	60,000	60,000	
1910 SYSTEMS DEVELOPMENT PIMA	270,409						
1911 TAX COLLECTOR - SYS DEV	43,773						
1912 SYSTEMS DEV - PERSONNEL	17,421						
1920 CONTRIB TO OTHERS FRS				6,150,880	6,150,880	841,399	215
TOTAL	1,383,727	800,852	869,900	7,031,246	7,003,126	1,896,117	

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SCHEDULE 05
(SHEET A)

BUDGET FOR THE FISCAL YEAR 1977 - 78

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
SUB-TOTAL FOR FUND 1	5,676,068	5,922,937	6,071,218	6,830,173	6,367,729	6,944,308	
SUB-TOTAL FOR FUND 5	1,969,980	3,974,290	1,136,972	5,374,979	5,374,979	6,861,997	
SUB-TOTAL FOR FUND 215		3,716,294	457,680	6,372,662	6,372,662	5,845,638	
SUB-TOTAL FOR FUND 268	532,280	571,047	557,443			7,175	
SUB-TOTAL FOR FUND 282			59,404	127,548	127,548	118,860	
FUNCTION TOTAL	8,178,328	14,184,568	8,282,717	18,705,362	18,242,918	19,777,978	
PUBLIC PROTECTION							
0201 JUDICIAL							
2000 SUPERIOR COURT 1	25,530	27,228	27,145	27,436	28,025	29,054	
2010 SUPERIOR COURT 2	26,164	28,919	28,544	28,634	28,865	29,931	
2020 SUPERIOR COURT 3	26,293	27,804	28,605	28,605	28,636	29,703	
2030 SUPERIOR COURT 4	25,697	26,540	27,125	27,644	27,573	28,580	
2050 VALLEJO-BEN MUNI CRT	423,201	461,659	461,768	522,831	484,353	497,084	
2060 DEFENDER-SCREENING PROG			12,827	43,722	43,722	43,139	
2100 NORTHERN SOLANO MUNI CRT	527,510	590,909	615,754	854,870	677,583	724,030	
2110 NRTHN SOL MUNI FRS						4,386	215
2200 DIXON JUSTICE COURT	45,415						
2250 RIO VISTA JUSTICE COURT	31,085	32,390	35,770	36,985	36,997	39,020	
2300 COURT REPORTER	203,649	291,242	286,710	299,062	299,062	310,553	
2350 OTHER COURT COSTS	346,147	353,314	364,635	381,004	387,004	377,004	
2400 GRAND JURY	23,049	24,000	22,746	29,560	29,560	27,725	
2450 DISTRICT ATTORNEY	625,581	1,012,600	971,495	1,316,119	1,396,501	1,411,941	
2500 PUBLIC DEFENDER	428,452	524,814	490,331	645,060	591,037	614,772	
TOTAL	2,757,773	3,401,419	3,373,455	4,241,532	4,058,918	4,166,922	
0202 POLICE PROTECTION							
2450 DISTRICT ATTORNEY	40,304	37,700	54,315	50,250	50,250	50,250	
2610 CONSTABLES		120		120	120	120	
2620 CROSSING GUARD	2,763	2,758	3,457	3,510	3,510	3,680	
2640 MARSHAL	195,356	218,685	215,565	216,165	216,134	222,541	
2670 NARCOTIC DA SOL CO SHARE	129,838	160,000	160,000	160,000	160,000	145,540	
2700 SHERIFF	2,886,744	3,270,832	3,406,960	3,707,782	3,907,196	3,734,965	
2740 SHERIFF ANTIRECESSION			176,684	123,765	123,765	415,972	282
2745 SHERIFF FRS						26,753	215
TOTAL	3,255,005	3,690,095	4,016,981	4,261,592	4,460,975	4,595,821	

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BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
0203 DETENTION AND CORRECTION							
2750 PROBATION	2,056,453	2,347,337	2,228,086	2,890,247	2,745,564	2,580,143	
2760 WORK FURLOUGH PROGRAM	30,349	33,353	33,540	33,957	33,957	36,323	
2770 PROBATION ANTIRECESSION			20,416	26,825	26,825	31,413	282
2780 PROB CENTRAL COLL FRS						15,122	215
2810 FSBC SOLANO SHARE	100,720	135,026	105,530	132,847	132,847	133,937	
2811 COURT COMITMENTS	62,826	56,572	58,918	88,723	88,723	70,723	
2812 STATE INSTITUTIONS	10,957	10,450	14,263	11,050	11,050	15,050	
TOTAL	2,261,305	2,582,738	2,460,753	3,183,649	3,038,966	2,882,711	
0204 FIRE PROTECTION							
2820 SO CO FIRE PROTECTION	119,620	134,111	136,837	144,236	140,953	143,561	
TOTAL	119,620	134,111	136,837	144,236	140,953	143,561	
0206 PROTECTIVE INSPECTION							
2830 AGRICULTURAL COMM	253,397	283,850	284,152	328,266	317,513	363,250	
2835 AG COMM ANTI-REC						7,170	282
2840 DEPT OF WEIGHTS & MEAS	140,773	154,338	146,795	163,888	164,149	168,994	
TOTAL	394,170	438,188	430,947	492,154	481,662	539,414	
0207 OTHER PROTECTION							
2901 OFFICE OF EMERGENCY SVCE	7,357	20,469	15,157	35,942	35,942	37,004	
2902 CORONER & PUBLIC ADM	113,220	140,425	146,113	226,176	156,656	157,963	
2903 FISH & GAME	5,833	5,507	2,547	11,506	11,506	11,506	12
2905 LOCAL AGENCY FORMATION	3,343	4,306	4,667	7,119	7,119	7,119	
2906 PLANNING DEPT	332,778	356,867	473,475	472,862	459,438	464,499	
2907 ANIMAL CONTROL	224,708	290,001	268,594	326,607	326,700	319,789	
2908 PREDATORY ANIMAL CONTROL	16,766	18,617	20,029	20,046	20,101	20,164	
2909 RECORDER	102,228	137,078	136,133	143,668	132,662	139,094	
2920 PLANNING ANTIRECESSION			7,509	34,892	34,892	36,614	282
2925 PLANNING FRS						5,316	215
2940 RECORDER ANTI-RECESSION			4,231	11,054	11,054	10,841	282
TOTAL	806,233	973,270	1,078,455	1,289,872	1,196,070	1,209,909	
SUB-TOTAL FOR FUND 1	9,588,273	11,214,314	11,286,041	13,404,993	13,169,502	12,977,245	

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SCHEDULE 05

(SHEET A)

BUDGET FOR THE FISCAL YEAR 1977 - 78

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
SUB-TOTAL FOR FUND 12	5,833	5,507	2,547	11,506	11,506	11,506	
SUB-TOTAL FOR FUND 215						51,577	
SUB-TOTAL FOR FUND 282			208,840	196,536	196,536	502,010	
FUNCTION TOTAL	9,594,106	11,219,821	11,497,428	13,613,035	13,377,544	13,542,338	
PUBLIC WAYS AND FACILITIES							
0301 PUBLIC WAYS							
3000 ROAD DEPARTMENT	2,672,749	4,115,064	2,847,214	4,559,232	4,555,617	5,225,260	101
TOTAL	2,672,749	4,115,064	2,847,214	4,559,232	4,555,617	5,225,260	
0302 TRANSPORTATION TERMINALS							
3150 AVIATION	75,654	67,260	67,283	74,530	74,530	81,648	10
TOTAL	75,654	67,260	67,283	74,530	74,530	81,648	
SUB-TOTAL FOR FUND 10	75,654	67,260	67,283	74,530	74,530	81,648	
SUB-TOTAL FOR FUND 101	2,672,749	4,115,064	2,847,214	4,559,232	4,555,617	5,225,260	
FUNCTION TOTAL	2,748,403	4,182,324	2,914,497	4,633,762	4,630,147	5,306,908	
HEALTH AND SANITATION							
0401 HEALTH							
4000 HEALTH DEPT	1,283,007	1,604,182	1,485,418	1,950,673	1,680,032	1,865,221	
4020 PUBLIC HLTH ANTIRECESSN			75,668	104,537	104,537	111,763	282
4250 MENTAL HEALTH DEPT	1,753,131	2,302,210	1,957,848	2,359,745	2,363,340	2,500,658	
TOTAL	3,036,138	3,906,392	3,518,934	4,414,955	4,147,909	4,477,642	
0403 CRIPPLED CHILDREN SERVICES							
4700 CRIPPLED CHILDRENS SERV	127,781	147,631	135,485	156,399	151,432	163,621	
TOTAL	127,781	147,631	135,485	156,399	151,432	163,621	

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SUB-TOTAL FOR FUND 1	3,163,919	4,054,023	3,578,751	4,466,817	4,194,804	4,529,500	
SUB-TOTAL FOR FUND 282			75,668	104,537	104,537	111,763	
FUNCTION TOTAL	3,163,919	4,054,023	3,654,419	4,571,354	4,299,341	4,641,263	
PUBLIC ASSISTANCE							
0501 ADMINISTRATION							
5000 WELFARE	4,711,501	5,069,790	4,897,428	6,033,253	5,974,633	6,034,600	
TOTAL	4,711,501	5,069,790	4,897,428	6,033,253	5,974,633	6,034,600	
0502 AIDS							
5000 WELFARE	12,195,580	14,599,509	15,011,427	17,029,065	17,029,065	17,116,888	
TOTAL	12,195,580	14,599,509	15,011,427	17,029,065	17,029,065	17,116,888	
0503 MEDI-CAL CONTRIBUTION							
5400 MEDI-CAL PROGRAM	1,206,339	1,449,801	1,311,985	1,672,251	1,672,251	2,015,844	
TOTAL	1,206,339	1,449,801	1,311,985	1,672,251	1,672,251	2,015,844	
0504 GENERAL RELIEF							
5000 WELFARE	446,028	442,808	559,832	639,422	639,422	642,659	
5460 IND BURIAL VETS CEM CARE	1,991	2,500	1,370	2,500	2,500	2,500	
TOTAL	448,019	445,308	561,202	641,922	641,922	645,159	
0505 CARE OF COURT WARDS							
5000 WELFARE	22,120	32,805	15,995	26,812	21,508	21,508	
TOTAL	22,120	32,805	15,995	26,812	21,508	21,508	
0506 VETERANS SERVICES							
5800 VETERANS SERVICE OFFICER	127,662	139,922	138,711	147,940	139,686	141,307	
TOTAL	127,662	139,922	138,711	147,940	139,686	141,307	

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BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
0507 OTHER ASSISTANCE							
5000 WELFARE	83,603	114,720	106,395	115,210	115,210	115,210	
5907 PUBLIC WORKS EMPLMT ACT		298,240	20,104				282
TOTAL	83,603	412,960	126,499	115,210	115,210	115,210	
SUB-TOTAL FOR FUND 1	18,794,824	21,851,855	22,043,143	25,666,453	25,594,275	26,090,516	
SUB-TOTAL FOR FUND 282		298,240	20,104				
FUNCTION TOTAL	18,794,824	22,150,095	22,063,247	25,666,453	25,594,275	26,090,516	
EDUCATION							
0601 SCHOOL ADMINISTRATION							
6000 BOARD OF EDUCATION DEPT	3,900						
6001 BOARD OF EDUCATION		21,383	13,188	23,710	23,710	15,148	999
6050 SUPT OF SCHOOLS DEPT	109,277		190				
6051 SUPT OF SCHOOLS		130,540	124,603	136,881	136,881	160,846	999
6060 SOL CO LIBRARY-GEN FD SH	24,184	24,856	24,856	25,532	25,532	26,309	
TOTAL	137,361	176,779	162,837	186,123	186,123	202,303	
0602 LIBRARY SERVICES							
6110 CO LIBRARY SERVICES FRS		87,165	87,165	174,330	257,334	268,516	215
6120 LIBRARY ANTIRECESSION							282
6150 LIBRARY - ZONE 1 DEPT	162,049	190,901	191,975	206,109	206,109	206,172	36
6166 LIBRARY ZONE 6		4,575	4,585	4,509	4,509	7,226	66
6167 LIBRARY ZONE 7		113,211	113,465	129,681	129,681	171,536	67
6180 LIBRARY ZONE 2		9,112	9,112	6,301	6,301	4,596	37
6300 COUNTY LIBRARY	1,259,371	1,514,438	1,473,330	1,940,865	1,904,460	1,925,158	4
TOTAL	1,421,420	1,919,402	1,879,632	2,461,795	2,508,394	2,583,204	
0603 AGRICULTURAL EDUCATION							
6200 COOPERATIVE EXT SVCE	41,514	46,659	48,719	67,579	47,096	49,023	

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BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
6220 COOP EXT ANTIRECESSION			3,219		12,804	13,702	282
TOTAL	41,514	46,659	51,938	67,579	59,900	62,725	
0604 OTHER EDUCATION							
6900 JUVENILE HALL SCHOOL							
SUB-TOTAL FOR FUND 1	178,875	71,515	73,765	93,111	72,628	75,332	
SUB-TOTAL FOR FUND 4	1,259,371	1,514,438	1,473,330	1,940,865	1,904,460	1,925,158	
SUB-TOTAL FOR FUND 36	162,049	190,901	191,975	206,109	206,109	206,172	
SUB-TOTAL FOR FUND 37		9,112	9,112	6,301	6,301	4,596	
SUB-TOTAL FOR FUND 66		4,575	4,585	4,509	4,509	7,226	
SUB-TOTAL FOR FUND 67		113,211	113,465	129,681	129,681	171,536	
SUB-TOTAL FOR FUND 215		87,165	87,165	174,330	257,334	268,516	
SUB-TOTAL FOR FUND 282			3,219		12,804	13,702	
SUB-TOTAL FOR FUND 999		151,923	137,791	160,591	160,591	175,994	
FUNCTION TOTAL	1,600,295	2,142,840	2,094,407	2,715,497	2,754,417	2,848,232	
REC AND CULTURAL SERVICES							
0701 RECREATION FACILITIES							
7000 PARKS & RECREATION DEPT	497,104	198,918	162,449	784,877	784,302	768,237	16
7020 PARKS & RECR - ANTI - REC						9,348	282
TOTAL	497,104	198,918	162,449	784,877	784,302	777,585	
0703 VETS MEM BLDG							
7100 VETERANS MEMORIAL BLDG			12,266			18,000	
TOTAL			12,266			18,000	
SUB-TOTAL FOR FUND 1			12,266			18,000	
SUB-TOTAL FOR FUND 16	497,104	198,918	162,449	784,877	784,302	768,237	
SUB-TOTAL FOR FUND 282						9,348	
FUNCTION TOTAL	497,104	198,918	174,715	784,877	784,302	795,585	

STATE CONTROLLER
COUNTY

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS
BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 05
(SHEET A)

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
DEBT SERVICE							
0801 BOND INDEBTEDNESS							
8000 SO CO DEBT SVCE DEPT	429,481	422,725	422,995	416,475	416,475	416,475	300
TOTAL	429,481	422,725	422,995	416,475	416,475	416,475	
SUB-TOTAL FOR FUND 300	429,481	422,725	422,995	416,475	416,475	416,475	
FUNCTION TOTAL	429,481	422,725	422,995	416,475	416,475	416,475	
GRAND TOTAL	45,006,460	58,555,314	51,104,425	71,106,815	70,099,419	73,419,295	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

SUMMARY OF COUNTY BUDGET REQUIREMENTS

Budget For The Fiscal Year 19 77 78

Schedule 5
(Sheet B) 25

DESCRIPTION	ACTUAL EXPENDITURES 19 75 76	BUDGETED YEAR ENDING 19 76 77	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 76 77	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 77 78	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 77 78	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 77 78
Total Specific Expenditure Requirements (brought forward)	45,006,460	58,555,314	51,104,425	71,106,815	70,099,419	73,419,295
APPROPRIATIONS FOR CONTINGENCIES.						
0001 General		823,055		806,000	806,000	852,924
0004 Library		48,375		54,109	54,109	59,881
0036 Library - Zone #1		6,405		-0-	-0-	-0-
0101 Road		64,020		180,905	180,905	82,684
Total Expenditure Requirements	45,006,460	59,497,169	51,104,425	72,147,829	71,140,433	74,414,784
PROVISIONS FOR RESERVES:						
0037 Library - Zone #2		3,034		-0-	-0-	-0-
GRAND TOTAL BUDGET REQUIREMENTS	45,006,460	59,500,203	51,104,425	72,147,829	71,140,433	74,414,784
REANALYSIS BY FUND:						
COUNTY WIDE FUNDS:						
0001 General	37,401,959	43,937,699	43,065,184	51,267,547	50,204,938	51,487,825
0006 Accumulated Capital Outlay	1,969,980	3,974,290	1,136,972	5,374,979	5,374,979	6,861,997
0010 Aviation	75,654	67,260	67,283	74,530	74,530	81,648
0012 Fish & Game	5,833	5,507	2,547	11,506	11,506	11,506
0016 Recreation	497,104	198,918	162,449	784,877	784,302	768,237
0215 Revenue Sharing	-0-	3,803,459	544,845	6,546,992	6,629,996	6,165,731
0282 Public Works Employment Act	-0-	298,240	367,235	428,621	441,425	755,683
0300 Debt Service	429,481	422,725	422,995	416,475	416,475	416,475
Total County Wide Funds	40,380,011	52,708,098	45,769,510	64,905,527	63,938,151	66,549,102
LESS THAN COUNTY WIDE FUNDS.						
0004 Library	1,259,371	1,562,813	1,473,330	1,994,974	1,958,569	1,985,039
0036 Library - Zone #1	162,049	197,306	191,975	206,109	206,109	206,172
0037 Library - Zone #2	-0-	12,146	9,112	6,301	6,301	4,596
0066 Library - Zone #6	-0-	4,575	4,585	4,509	4,509	7,226
0067 Library - Zone #7	-0-	113,211	113,465	129,681	129,681	171,536
0101 Road Districts #1,2,3,4,5,	2,672,749	4,179,084	2,847,214	4,740,137	4,736,522	5,307,944
0268 Library Capital Outlay	532,280	571,047	557,443	-0-	-0-	7,175
0999 County Superintendent - Board of Education	-0-	151,923	137,791	160,591	160,591	175,994
Total Less Than County Wide Funds	4,626,449	6,792,105	5,334,915	7,242,302	7,202,282	7,865,682
GRAND TOTAL BUDGET REQUIREMENTS	45,006,460	59,500,203	51,104,425	72,147,829	71,140,433	74,414,784

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1000 BOARD OF SUPERVISORS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY LEGISLATIVE AND ADMIN

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	61,260	63,335	63,630	64,414	64,414	67,033	
1210 RETIREMENT EMPLOYER COST	3,597	5,282	4,816	6,016	6,016	6,314	
1220 FICA-EMPLOYER COST	3,583	3,705	3,722	3,768	3,768	3,921	
1230 HEALTH INS EMPLOYER COST	1,493	1,673	2,031	2,107	2,107	2,124	
1240 COMPENSATION INS	115	158	159	161	161	67	
1260 DENTAL INS EMPLOYER COST	334	360	406	384	384	504	
1290 LIFE INS EMPLOYER COST			306	360	360	360	
TOTAL	70,382	74,513	75,070	77,210	77,210	80,323	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	11,752	10,000	11,111	13,000	13,000	13,000	
2023 BOOKS & PERIODICALS	269	500	1,181	1,000	1,000	1,000	
2029 BUS & CONF EXP	718	2,500	2,120	2,500	2,500	2,500	
2051 LIABILITY INS	495	507	514	515	515	1,072	
2052 FIRE INS	219	168	172	195	195	195	
2053 BOND INS		473	473	312	312	312	
2054 OTHER INS	307	307		249	249	249	
2061 MEMBERSHIPS	10,381	11,585	11,551	11,585	11,585	11,585	
2076 OFFICE SUPPLIES	41	500	356	800	800	800	
2085 PRINTING & BINDING SVCE	655	200	377	300	300	300	
2197 TEL & TELEG SERVICES			3,888	3,700	3,700	3,700	
2201 AUTO MILEAGE	13,551	15,000	15,869	15,000	15,000	15,000	
2521 CONSULTING SERVICES	17,646	16,500	9,000				
2921 DUPLICATING SERVICES	238	1,396	190	800	800	800	
2931 COMMUNICATION SERVICES	418	418	247	562	562	562	
TOTAL	56,690	60,054	57,049	50,518	50,518	51,075	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER		617	590				
0001 3 BOOKCASES, WOOD 36X60				291	291	291	
0002 1 TABLE 48X20X29 WOOD				88	88	88	
0003 1 FILE, LATERAL							
0004 1 DESK, EXECUTIVE 60X34 WOOD				266	266	266	
0005 1 CHAIR, SWIVEL ARM UPHOLSTERD				143	143	143	
0006 1 TABLE, LEG STYLE WOOD 34X60				169	169	169	
0007 1 CALCULATOR, PRINT ELECTRONIC				180	180	180	
0008 1 FILE, LEGAL 5 DRAWER				141	141	141	
TOTAL		617	590	1,278	1,278	1,278	
TOTAL	127,072	135,184	132,709	129,006	129,006	132,676	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1024 SYSTEMS DEV CO CLRK FRS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY LEGISLATIVE AND ADMIN

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2275 RENTS & LEASES EQUIP		1,600	1,610				215
2573 OTHER PROFESSIONAL SVCES				45,000	45,000	45,000	215
2810 D.P. SVCES - SYS MAINT		29,843	23,716				215
2811 D.P. SVCES - OTHER		5,658					215
TOTAL		37,101	25,326	45,000	45,000	45,000	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER							215
0001 MICROGRAPHIC EQUIPMENT				34,000	34,000	34,000	215
TOTAL				34,000	34,000	34,000	
TOTAL		37,101	25,326	79,000	79,000	79,000	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1050 COUNTY CLERK

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY LEGISLATIVE AND ADMIN

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	204,459	248,117	233,140	245,704	245,704	263,927	
0001 1 ACCOUNT CLERK				7,609			
0002 1 TYPIST CLERK II				6,940			
1121 SALARY/WAGES EXTRA HELP	1,551	3,200	2,091	4,000	4,000	4,000	
1131 SALARY/WAGES OT/CALL-BACK	3,545		3,374	3,500	3,500	3,500	
1210 RETIREMENT EMPLOYER COST	14,987	18,717	19,572	22,948	22,948	24,907	
1220 FICA-EMPLOYER COST	11,672	12,450	13,441	13,720	13,720	14,761	
1230 HEALTH INS EMPLOYER COST	5,500	7,236	8,015	8,724	8,724	8,480	
1240 COMPENSATION INS	400	561	571	614	614	264	
1260 DENTAL INS EMPLOYER COST	1,254	1,191	1,869	1,911	1,911	2,142	
1270 ACCRUED LEAVE CTO PAY-OFF	7,923		4,307	3,400	3,400	3,400	
1290 LIFE INS EMPLOYER COST			122	144	144	144	
TOTAL	251,291	291,472	286,502	319,214	304,665	325,525	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	39	100	126	200	200	200	
2023 BOOKS & PERIODICALS	423	350	285	350	350	350	
2029 BUS & CONF EXP	327	500	541	500	500	500	
2051 LIABILITY INS	1,725	1,795	1,955	1,965	1,965	4,231	
2052 FIRE INS	311	255	255	703	703	703	
2053 BOND INS		91	91	94	94	94	
2054 OTHER INS	26			18	18	18	
2061 MEMBERSHIPS	75	100	75	100	100	100	
2076 OFFICE SUPPLIES	7,376	9,500	14,644	10,000	10,000	10,000	
2081 POSTAGE	2,188	2,000	2,994	2,000	2,000	2,000	
2171 RENTS & LEASES REAL PROP	65	65		65	65	65	
2197 TEL & TELEG SERVICES		2,952	3,248	3,600	3,600	3,600	
2201 AUTO MILEAGE	665	1,200	1,765	1,350	1,350	1,350	
2261 OFFICE EQUIP MAINT SVCE	864	1,000	846	1,300	1,300	1,300	
2275 RENTS & LEASES EQUIP				3,733	3,733	3,733	
2810 D.P. SVCES - SYS MAINT	2,925			1,303	1,303	1,341	
2811 D.P. SVCES - OTHER	621		1,342	6,811	6,811	6,795	
2921 DUPLICATING SERVICES	871	1,000	1,815	1,850	1,850	1,850	
2931 COMMUNICATION SERVICES	1,296	1,296	1,122	1,750	1,750	1,750	
TOTAL	19,797	22,204	31,104	37,692	37,692	39,980	
3000 OTHER CHARGES							

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1050 COUNTY CLERK

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY LEGISLATIVE AND ADMIN

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
3420 CASH/INVENTORY SHORTAGES	17						
TOTAL	17						
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	2,975	3,079	3,636				
0001 2 DESKS TYPE WRITER				606	303	606	
0002 1 TYPEWRITER, ELECTRONIC				721			
0003 2 CHAIR CLERICAL				196	98	196	
0004 10 FILES, METAL				1,410	1,410	1,410	
0005 1 CHAIR, EXECUTIVE				178	178	178	
0006 MICROGRAPHIC EQUIPMENT							
0007 2 DICTATORS				541	541	1,082	
0008 2 TYPEWRITERS						1,260	
TOTAL	2,975	3,079	3,636	3,652	2,530	4,732	
TOTAL	274,080	316,755	321,242	360,558	344,887	370,237	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1100 COUNTY ADMINISTRATOR

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY LEGISLATIVE AND ADMIN

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	158,779	168,447	169,103	171,349	171,349	181,266	
0001 1 ADMINISTRATIVE ANALYST				12,945	12,945	12,945	
1121 SALARY/WAGES EXTRA HELP	81		86				
1131 SALARY/WAGES OT/CALL-BACK	3	1,000		500	500	500	
1210 RETIREMENT EMPLOYER COST	11,640	14,048	14,198	16,003	16,003	17,075	
1220 FICA-EMPLOYER COST	6,286	6,382	6,543	6,733	6,733	6,851	
1230 HEALTH INS EMPLOYER COST	4,205	5,034	5,267	5,066	5,066	4,920	
1240 COMPENSATION INS	300	421	422	428	428	181	
1260 DENTAL INS EMPLOYER COST	581	576	905	960	960	960	
1290 LIFE INS EMPLOYER COST			306	180	180	180	
TOTAL	181,875	195,908	196,830	214,164	214,164	224,878	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	192	300	368	300	300	300	
2029 BUS & CONF EXP	286	600	1,247	600	600	600	
2045 FREIGHT EXPRESS/DELIVERY	25						
2050 LIFE INSURANCE				120			
2051 LIABILITY INS	1,290	1,347	1,368	1,370	1,370	2,900	
2052 FIRE INS	206	170	170	147	147	147	
2053 BOND INS		21	21	19	19	19	
2054 OTHER INS	17	17		7	7	7	
2061 MEMBERSHIPS	31	40	77	40	40	40	
2076 OFFICE SUPPLIES	493	600	574	600	600	600	
2081 POSTAGE		25	13	25	25	25	
2085 PRINTING & BINDING SVCE		200	884	200	200	200	
2197 TEL & TELEG SERVICES		2,301	2,159	2,500	2,500	2,500	
2201 AUTO MILEAGE	2,146	2,000	2,746	2,885	2,885	2,885	
2261 OFFICE EQUIP MAINT SVCE	502	700	508	700	700	700	
2262 OFFICE FURN MAINT SVCE				850	850	850	
2275 RENTS & LEASES EQUIP	453						
2810 D.P. SVCES - SYS MAINT	1,286	3,368	4,176	9,508	9,508	9,834	
2811 D.P. SVCES - OTHER	8,413	9,602	10,302	5,544	5,544	5,530	
2899 SPECIAL DEPT EXP - SUPP		50	133	125	125	125	
2921 DUPLICATING SERVICES	1,886	1,500	40	1,500	1,500	1,500	
2931 COMMUNICATION SERVICES	540	540	540	550	550	550	
TOTAL	17,766	23,381	25,326	27,590	27,470	29,312	
4000 FIXED ASSETS							

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1100 COUNTY ADMINISTRATOR

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY LEGISLATIVE AND ADMIN

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
4303 EQUIPMENT - OTHER		270	172				
0001 1 DESK, EXEC, 36 X60 , WOOD				320	320	320	
0002 1 CHAIR, SWIVEL ARM, UPHOLSTER				143	143	143	
0003 1 BOOKCASE, WOOD				165	165	165	
0004 1 CALCULATOR, PRINTING				180	180	180	
0005 1 DICTATION MACHINE,(CASSETTE)				575	575	575	
0006 1 TRANSCRIBER,(CASSETTE)				570	570	570	
0007 1 FILE CABINET 5 DR				141	141	141	
TOTAL		270	172	2,094	2,094	2,094	
TOTAL	199,641	219,559	222,328	243,848	243,728	256,284	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1105 SYST DEV CO ADMIN FRS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1977 - 78

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY LEGISLATIVE AND ADMIN

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2809 D.P. SVCES - SYS DEV.						6,781	215
TOTAL						6,781	
TOTAL						6,781	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1120 ASSESSOR ANTI-RECESSION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1977 - 78

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY FINANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE			7,226	11,844	11,844	12,484	282
1210 RETIREMENT EMPLOYER COST			608	1,106	1,106	1,176	282
1220 FICA-EMPLOYER COST			423	692	692	730	282
1230 HEALTH INS EMPLOYER COST			481	709	709	528	282
1240 COMPENSATION INS			129	209	209	89	282
1260 DENTAL INS EMPLOYER COST			77	120	120	120	282
TOTAL			8,944	14,680	14,680	15,127	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS			59	94	94	199	282
TOTAL			59	94	94	199	
TOTAL			9,003	14,774	14,774	15,326	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1150 ASSESSOR

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY FINANCE

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	681,401	859,984	828,406	838,106	838,106	899,292	
0001 1 CLERK II EFFECTIVE SEPT 1/77				7,217	7,217	7,217	
1121 SALARY/WAGES EXTRA HELP	13,613	27,045	25,099	8,330	8,330	8,330	
1131 SALARY/WAGES OT/CALL-BACK	362	500	204				
1210 RETIREMENT EMPLOYER COST	49,932	70,919	69,582	79,445	79,445	84,712	
1220 FICA-EMPLOYER COST	36,636	44,053	44,034	45,588	45,588	46,956	
1230 HEALTH INS EMPLOYER COST	19,630	28,344	28,023	27,689	27,689	28,264	
1240 COMPENSATION INS	5,475	10,040	10,006	10,203	10,203	3,855	
1260 DENTAL INS EMPLOYER COST	3,334	3,933	5,767	6,207	6,207	6,126	
1270 ACCRUED LEAVE CTO PAY-OFF	2,495		2,090				
1290 LIFE INS EMPLOYER COST			122				
1999 SALARIES SAVINGS		10,000-		10,000-	10,000-	10,000-	
TOTAL	812,878	1,034,818	1,013,333	1,012,785	1,012,785	1,074,752	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	1,112	802	739	898	898	898	
2029 BUS & CONF EXP	1,045	1,518	2,264	2,440	2,440	2,440	
2035 EDU & TRAINING-IN-SERVICE	836	1,280	1,699	2,380	2,380	2,380	
2045 FREIGHT EXPRESS/DELIVERY	230	350					
2050 LIFE INSURANCE				144	144	144	
2051 LIABILITY INS	5,629	6,801	6,905	6,980	6,704	14,388	
2052 FIRE INS	404	339	343	343	343	343	
2053 BOND INS		176	195	195	195	195	
2061 MEMBERSHIPS	180	250	171	260	260	260	
2076 OFFICE SUPPLIES	5,585	10,141	9,345	9,528	9,028	9,028	
2085 PRINTING & BINDING SVCE	5,439	14,750	8,048	11,310	10,310	10,310	
2171 RENTS & LEASES REAL PROP	4,246		373				
2197 TEL & TELEG SERVICES		6,721	7,985	6,000	6,000	6,000	
2201 AUTO MILEAGE	25,017	22,495	24,675	26,370	25,370	25,370	
2261 OFFICE EQUIP MAINT SVCE	2,658	2,190	2,517	2,600	2,600	2,600	
2271 SPECIAL EQUIP MAINT SVCE	1,702	912	2,685				
2275 RENTS & LEASES EQUIP	34,335	41,794	40,443	33,874	33,874	33,874	
2505 ACCTG & FINANCIAL SERVICE	1,169	4,000	2,865	2,500	2,500	2,500	
2511 APPRAISAL SERVICES	6,444	7,340	6,534	7,000	7,000	7,000	
2810 D.P. SVCES - SYS MAINT	16,474	61,786	77,250	19,044	19,044	19,389	
2811 D.P. SVCES - OTHER	61,970	94,961	100,158	99,368	99,368	98,978	
2814 DATA PROC SOFTWARE CHARGE	1,893	23,695	36,907	38,538	38,538	38,538	
2921 DUPLICATING SERVICES	667	619	1,301	637	637	637	
2931 COMMUNICATION SERVICES	692	648	648	648	648	648	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 1150 ASSESSOR

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY FINANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
TOTAL	177,727	303,568	334,050	271,057	268,281	275,920	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	728	10,625	8,753				
0002 1 GAF DIAZO PRINTG LAMP 45033				135	135	135	
0003 1 K&E PLANIMETER 62-0015				85			
0004 1 K&E LEROY LTTRNG SET 61-2901				150			
0005 1 HOLGA-FILM CABINET 1053-100				350	350	350	
0006 1 DIETZEN ELEC, ERASING MACH				36			
0007 4 WORLEY, METAL STORAGE RACKS				140	140	140	
0009 4 CHAIRS STEEL VINYL CLER 3				160	120	120	
0010 1 CHAIR STEEL VINYL,EXECUTIVE				120	120	120	
0011 4 CHAIRS, STEEL 10 X17				200	200	200	
0012 1 BLACKBOARD, 4'X6'				33	33	33	
0014 1 BULLETIN BOARD, 2'X3'				12	12	12	
0015 8 TELEPHONE SHOULDER REST				12	12	12	
0016 1 COAT RACK				95	95	95	
0017 2-TYPEWRITER CHAIRS				78	78	78	
0018 2-CHAIRS, W/O ARMS				48	48	48	
0019 2-TABLES, WALNUT FINISH				335	335	335	
0020 1-ELEC TYPEWRITER-OLYMPIA 16				634	634	634	
0021 1-MICROFICHE STORAGE				100	100	100	
0022 (1) DESK, 60X32				192	192	192	
0023 5 CABINETS FILE 4				625	500	500	
0024 (1) CABINET, LEGAL				141	141	141	
0025 (2) CALCULATOR, PORTABLE				200	200	200	
0026 (1) DESK CALCULATOR,RICOMAC				200	200	200	
0027 (1) CALCULATOR,PORTABLE-TEXAS				400	400	400	
0028 (2) CAMERAS,POLAROID				100	100	100	
0029 (1) WALL MAP ORGANIZER				250	250	250	
0030 (1) SOIL MAP U.S. GOVT				100	100	100	
0031 (1) MAP STORAGE CABINET				250	250	250	
0032 (1) THREE HOLE PUNCH				10	10	10	
0033 (1) FIVE TIER LETTER SZ VERT				250	250	250	
0034 (1) METAL STORAGE,36X75X24				33	33	33	
TOTAL	728	10,625	8,753	5,474	5,038	5,038	
TOTAL	991,333	1,349,011	1,356,136	1,289,316	1,286,104	1,355,710	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 1150 ASSESSOR
DIVN 1151 ADMINISTRATIVE DIVISION
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY FINANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	79,942	82,541	83,431	84,021	84,021	88,843	
1121 SALARY/WAGES EXTRA HELP			284-				
1210 RETIREMENT EMPLOYER COST	5,863	6,884	7,033	7,847	7,847	8,369	
1220 FICA-EMPLOYER COST	3,215	3,328	3,336	3,472	3,472	3,568	
1230 HEALTH INS EMPLOYER COST	1,778	1,896	2,001	1,920	1,920	1,944	
1240 COMPENSATION INS	355	664	561	680	680	89	
1260 DENTAL INS EMPLOYER COST	286	288	412	432	432	432	
1290 LIFE INS EMPLOYER COST			122				
1999 SALARIES SAVINGS		1,000-		1,000-	1,000-	1,000-	
TOTAL	91,439	94,601	96,612	97,372	97,372	102,245	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	706	342	326	300	300	300	
2029 BUS & CONF EXP	520	500	1,073	1,070	1,070	1,070	
2035 EDU & TRAINING-IN-SERVICE	130		140	50	50	50	
2045 FREIGHT EXPRESS/DELIVERY	230						
2050 LIFE INSURANCE				144	144	144	
2051 LIABILITY INS	647	660	674	757	672	1,421	
2052 FIRE INS	404	339	343	343	343	343	
2053 BOND INS		176	195	195	195	195	
2061 MEMBERSHIPS	60	50	35				
2076 OFFICE SUPPLIES	401	800	386	250	250	250	
2171 RENTS & LEASES REAL PROP	4,246		373				
2197 TEL & TELEG SERVICES		6,721	7,985	6,000	6,000	6,000	
2201 AUTO MILEAGE	1,979	1,500	340	1,000	1,000	1,000	
2261 OFFICE EQUIP MAINT SVCE	2,326	2,190	2,497	2,600	2,600	2,600	
2271 SPECIAL EQUIP MAINT SVCE	1,702		2,685				
2275 RENTS & LEASES EQUIP	34,335	41,134	40,443	32,974	32,974	32,974	
2511 APPRAISAL SERVICES	4,840	4,840	5,031	6,000	6,000	6,000	
2810 D.P. SVCES - SYS MAINT	3,517	61,786	5,660	19,044	19,044	19,389	
2811 D.P. SVCES - OTHER	34,634	94,961	65,050	99,368	99,368	98,978	
2814 DATA PROC SOFTWARE CHARGE	1,893	23,695	24,626	38,538	38,538	38,538	
2921 DUPLICATING SERVICES	14		17				
2931 COMMUNICATION SERVICES	692	648	648	648	648	648	
TOTAL	93,276	240,342	158,527	209,281	209,196	209,900	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER			93				
TOTAL			93				
TOTAL	184,715	334,943	255,232	306,653	306,568	312,145	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 1150 ASSESSOR
DIVN 1152 REAL ESTATE DIVISION
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY FINANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	462,240	552,948	526,137	532,557	532,557	558,745	
1121 SALARY/WAGES EXTRA HELP	2,156	4,130	15,091	4,130	4,130	4,130	
1131 SALARY/WAGES OT/CALL-BACK	21						
1210 RETIREMENT EMPLOYER COST	33,854	45,291	44,175	50,235	50,235	52,633	
1220 FICA-EMPLOYER COST	24,580	28,181	27,943	29,156	29,156	29,252	
1230 HEALTH INS EMPLOYER COST	13,254	18,094	18,084	18,076	18,076	17,920	
1240 COMPENSATION INS	4,837	8,416	8,589	8,456	8,456	3,514	
1260 DENTAL INS EMPLOYER COST	2,176	2,382	3,503	3,759	3,759	3,600	
1270 ACCRUED LEAVE CTO PAY-OFF	2,040		2,027				
1999 SALARIES SAVINGS		6,400-		6,400-	6,400-	6,400-	
TOTAL	545,158	653,042	645,549	639,969	639,969	663,394	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	406	400	283	538	538	538	
2029 BUS & CONF EXP	525	620	866	820	820	820	
2035 EDU & TRAINING-IN-SERVICE	706	980	1,403	2,030	2,030	2,030	
2051 LIABILITY INS	3,753	4,344	4,376	4,395	4,204	8,940	
2061 MEMBERSHIPS	120	200	136	260	260	260	
2076 OFFICE SUPPLIES	1,870	4,294	3,462	4,900	4,900	4,900	
2085 PRINTING & BINDING SVCE	1,584	2,000	2,143	2,200	2,200	2,200	
2201 AUTO MILEAGE	22,933	20,395	24,246	24,720	23,720	23,720	
2261 OFFICE EQUIP MAINT SVCE	62		20				
2275 RENTS & LEASES EQUIP		540		900	900	900	
2505 ACCTG & FINANCIAL SERVICE	1,169	4,000	2,865	2,500	2,500	2,500	
2511 APPRAISAL SERVICES	159	1,000		1,000	1,000	1,000	
2810 D.P. SVCES - SYS MAINT	7,585		6,971				
2811 D.P. SVCES - OTHER	11,064		10,015				
2921 DUPLICATING SERVICES	479		768	50	50	50	
TOTAL	52,415	38,773	57,554	44,313	43,122	47,858	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	400	1,825	843				
0007 4 WORLEY, METAL STORAGE RACKS				140	140	140	
0009 4 CHAIRS STEEL VINYL CLER 3				160	120	120	
0010 1 CHAIR STEEL VINYL,EXECUTIVE				120	120	120	
0011 4 CHAIRS, STEEL 10 X17				200	200	200	
0012 1 BLACKBOARD, 4'X6'				33	33	33	

STATE CONTRCLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 1150 ASSESSOR
DIVN 1152 REAL ESTATE DIVISION
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY FINANCE

EXPENDITURE CLASSIFICATION		ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
0014	1 BULLETIN BOARD, 2'X3'				12	12	12	
0015	8 TELEPHONE SHOULDER REST				12	12	12	
0022	(1) DESK, 60X32				192	192	192	
0023	5 CABINETS FILE 4				625	500	500	
0024	(1) CABINET, LEGAL				141	141	141	
0025	(2) CALCULATOR, PORTABLE				200	200	200	
0026	(1) DESK CALCULATOR,RICOMAC				200	200	200	
0027	(1) CALCULATOR,PORTABLE-TEXAS				400	400	400	
0028	(2) CAMERAS,POLAROID				100	100	100	
0029	(1) WALL MAP ORGANIZER				250	250	250	
0030	(1) SOIL MAP U.S. GOVT				100	100	100	
0031	(1) MAP STORAGE CABINET				250	250	250	
0032	(1) THREE HOLE PUNCH				10	10	10	
0033	(1) FIVE TIER LETTER SZ VERT				250	250	250	
0034	(1) METAL STORAGE,36X75X24				33	33	33	
TOTAL		400	1,825	843	3,428	3,263	3,263	
TOTAL		597,973	693,640	703,946	687,710	686,354	714,515	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 1150 ASSESSOR
DIVN 1153 ASSESSMENT DIVISION
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY FINANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	57,156	79,304	79,928	80,458	80,458	87,019	
1121 SALARY/WAGES EXTRA HELP	8,230	8,700	3,967	4,200	4,200	4,200	
1131 SALARY/WAGES OT/CALL-BACK	230		204				
1210 RETIREMENT EMPLOYER COST	4,183	6,614	6,703	7,514	7,514	8,197	
1220 FICA-EMPLOYER COST	3,836	4,639	4,919	4,706	4,706	5,091	
1230 HEALTH INS EMPLOYER COST	2,092	2,720	2,933	2,744	2,744	3,324	
1240 COMPENSATION INS	121	198	207	201	201	87	
1260 DENTAL INS EMPLOYER COST	404	576	823	864	864	864	
1999 SALARIES SAVINGS		800-		800-	800-	800-	
TOTAL	76,252	101,951	99,684	99,887	99,887	107,982	
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP		50		150	150	150	
2035 EDU & TRAINING-IN-SERVICE			70				
2051 LIABILITY INS	530	634	681	643	643	1,392	
2076 OFFICE SUPPLIES	834	1,140	1,826	950	950	950	
2085 PRINTING & BINDING SVCE	3,855	6,150	5,905	9,110	8,110	8,110	
2201 AUTO MILEAGE	86	500	89	500	500	500	
2275 RENTS & LEASES EQUIP		120					
2810 D.P. SVCES - SYS MAINT	3,338		4,211				
2811 D.P. SVCES - OTHER	16,083		23,579				
2921 DUPLICATING SERVICES	122	619	159	200	200	200	
TOTAL	24,848	9,213	36,520	11,553	10,553	11,302	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER		580	366				
0016 1 COAT RACK				95	95	95	
0017 2-TYPEWRITER CHAIRS				78	78	78	
0018 2-CHAIRS, W/O ARMS				48	48	48	
0019 2-TABLES, WALNUT FINISH				335	335	335	
0020 1-ELEC TYPEWRITER-OLYMPIA 16				634	634	634	
0021 1-MICROFICHE STORAGE				100	100	100	
TOTAL		580	366	1,290	1,290	1,290	
TOTAL	101,100	111,744	136,570	112,730	111,730	120,574	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 1150 ASSESSOR
DIVN 1154 DRAFTING DIVISION
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY FINANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	80,115	85,298	84,548	79,231	79,231	99,659	
0001 1 CLERK II EFFECTIVE SEPT 1/77				7,217	7,217	7,217	
1121 SALARY/WAGES EXTRA HELP	3,227	7,215	6,325				
1131 SALARY/WAGES OT/CALL-BACK	111						
1210 RETIREMENT EMPLOYER COST	5,874	7,114	7,104	8,074	8,074	9,388	
1220 FICA-EMPLOYER COST	4,870	4,947	5,261	5,057	5,057	5,805	
1230 HEALTH INS EMPLOYER COST	2,496	2,851	2,516	2,389	2,389	2,460	
1240 COMPENSATION INS	158	213	227	216	216	100	
1260 DENTAL INS EMPLOYER COST	450	432	690	792	792	825	
1270 ACCRUED LEAVE CTO PAY-OFF	321						
1999 SALARIES SAVINGS		1,100-		1,100-	1,100-	1,100-	
TOTAL	97,622	106,970	106,671	101,876	101,876	124,354	
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP		100		150	150	150	
2035 EDU & TRAINING-IN-SERVICE			70				
2045 FREIGHT EXPRESS/DELIVERY		350					
2051 LIABILITY INS	680	682	734	691	691	1,595	
2076 OFFICE SUPPLIES	2,480	3,126	2,854	2,764	2,264	2,264	
2201 AUTO MILEAGE	19	100		150	150	150	
2261 OFFICE EQUIP MAINT SVCE	270						
2511 APPRAISAL SERVICES	1,445	1,500	1,503				
2810 D.P. SVCES - SYS MAINT			43				
2811 D.P. SVCES - OTHER			642				
2921 DUPLICATING SERVICES	52		58				
TOTAL	4,946	5,858	5,904	3,755	3,255	4,159	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	328	7,920	7,375				
0002 1 GAF DIAZO PRINTG LAMP 45033				135	135	135	
0003 1 K&E PLANIMETER 62-0015				85			
0004 1 K&E LEROY LTTRNG SET 61-2901				150			
0005 1 HOLGA-FILM CABINET 1053-100				350	350	350	
0006 1 DIETZEN ELEC, ERASING MACH				36			
TOTAL	328	7,920	7,375	756	485	485	
TOTAL	102,896	120,748	119,950	106,387	105,616	128,998	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 1150 ASSESSOR
DIVN 1155 STANDARDS DIVISION
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY FINANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	1,984	59,893	54,362	61,839	61,839	65,026	
1121 SALARY/WAGES EXTRA HELP		7,000					
1131 SALARY/WAGES OT/CALL-BACK		500					
1210 RETIREMENT EMPLOYER COST	145	5,016	4,567	5,775	5,775	6,125	
1220 FICA-EMPLOYER COST	124	2,958	2,575	3,197	3,197	3,240	
1230 HEALTH INS EMPLOYER COST		2,783	2,489	2,560	2,560	2,616	
1240 COMPENSATION INS	4	549	422	650	650	65	
1260 DENTAL INS EMPLOYER COST	18	255	339	360	360	405	
1270 ACCRUED LEAVE CTO PAY-OFF	134		63				
1999 SALARIES SAVINGS		700-		700-	700-	700-	
TOTAL	2,409	78,254	64,817	73,681	73,681	76,777	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS		60	130	60	60	60	
2029 BUS & CONF EXP		248	325	250	250	250	
2035 EDU & TRAINING-IN-SERVICE		300	16	300	300	300	
2051 LIABILITY INS	18	481	440	494	494	1,040	
2076 OFFICE SUPPLIES		781	817	664	664	664	
2085 PRINTING & BINDING SVCE		6,600					
2271 SPECIAL EQUIP MAINT SVCE		912					
2810 D.P. SVCES - SYS MAINT	24		60,365				
2811 D.P. SVCES - OTHER	43		872				
2814 DATA PROC SOFTWARE CHARGE			12,281				
2921 DUPLICATING SERVICES			299	387	387	387	
TOTAL	85	9,382	75,545	2,155	2,155	2,701	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER		300	76				
TOTAL		300	76				
TOTAL	2,494	87,936	140,438	75,836	75,836	79,478	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1170 SYSTEMS DEV-ASSESSOR FRS

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY FINANCE

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2809 D.P. SVCES - SYS DEV.				47,371	47,371	48,311	215
TOTAL				47,371	47,371	48,311	
TOTAL				47,371	47,371	48,311	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1200 AUDITOR CONTROLLER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY FINANCE

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	316,398	332,527	332,913	321,540	321,540	328,546	
0001 1 ACCOUNT CLERK II				7,854	7,854	7,854	
1121 SALARY/WAGES EXTRA HELP	6,689	6,000	7,117	4,350	4,350	4,350	
1131 SALARY/WAGES OT/CALL-BACK	161	500	3,539	1,000	1,000	1,000	
1210 RETIREMENT EMPLOYER COST	23,194	27,732	28,588	30,032	30,032	30,949	
1220 FICA-EMPLOYER COST	16,380	16,562	17,108	16,803	16,803	16,899	
1230 HEALTH INS EMPLOYER COST	9,476	10,558	10,957	9,125	9,125	9,716	
1240 COMPENSATION INS	596	831	842	836	836	328	
1260 DENTAL INS EMPLOYER COST	1,527	1,440	2,196	2,194	2,194	2,208	
1270 ACCRUED LEAVE CTG PAY-OFF		583	522			4,500	
1290 LIFE INS EMPLOYER COST			122	144	144	144	
TOTAL	374,421	396,733	403,904	393,878	393,878	406,494	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	1,048	900	1,488	900	900	900	
2029 BUS & CONF EXP	298	890	1,126	1,661	1,661	1,661	
2051 LIABILITY INS	2,611	2,658	2,783	2,572	2,572	5,257	
2052 FIRE INS	254	207	207	182	182	182	
2053 BOND INS		96	96	91	91	91	
2061 MEMBERSHIPS	123	75	75	75	75	75	
2065 MICROFILM & PHOTO - SVCE	7,079	7,000	2,848				
2067 MICROFICHE - SERVICES			570	4,500	4,500	4,500	
2076 OFFICE SUPPLIES	3,326	8,000	2,804	10,790	2,580	2,580	
2081 POSTAGE	122	195	65	150	150	150	
2085 PRINTING & BINDING SVCE	2,007		5,097		6,645	6,645	
2197 TEL & TELEG SERVICES		2,210	2,417	2,500	2,500	2,500	
2201 AUTO MILEAGE	2,574	2,700	2,481	2,700	2,700	2,700	
2261 OFFICE EQUIP MAINT SVCE	1,183	1,200	1,384	1,565	1,565	1,565	
2505 ACCTG & FINANCIAL SERVICE	5,095	6,800	10,721	7,150	7,150	7,150	
2809 D.P. SVCES - SYS DEV.				24,926			
2810 D.P. SVCES - SYS MAINT	14,386	28,166	9,174	28,166	46,423	46,423	
2811 D.P. SVCES - OTHER	118,756	146,229	139,152	156,055	182,026	182,026	
2814 DATA PROC SOFTWARE CHARGE						3,100	
2921 DUPLICATING SERVICES	532	603	602	1,360	1,360	1,360	
2931 COMMUNICATION SERVICES	612	756	756	1,116	1,116	1,116	
TOTAL	160,006	208,685	183,846	246,459	264,196	269,981	
4000 FIXED ASSETS							

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1200 AUDITOR CONTROLLER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY FINANCE

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
4303 EQUIPMENT - OTHER	259	716	671				
0001 3 PRINTING CALCULATORS				546	546	546	
0002 1 RACK CONTROL(FLOOR UNIT)				85	85	85	
0003 2 MOBILE FILES (LEGAL SIZE)				266	266	266	
0004 2 TYPEWRITERS				1,052	1,052	1,052	
0005 1 EXECUTIVE CHAIR				116	116	116	
TOTAL	259	716	671	2,065	2,065	2,065	
TOTAL	534,686	606,134	588,421	642,402	660,139	678,540	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1223 SYSTEMS DEV AUDITOR FRS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY FINANCE

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2809 D.P. SVCES - SYS DEV.						4,500	215
2810 D.P. SVCES - SYS MAINT		10,508	10,508				215
2814 DATA PROC SOFTWARE CHARGE		28,000	25,918				215
TOTAL		38,508	36,426			4,500	
TOTAL		38,508	36,426			4,500	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1250 PURCHASING ADMINISTRATOR

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY FINANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	57,498	66,488	64,492	66,661	66,661	69,221	
1121 SALARY/WAGES EXTRA HELP		500	425	573	573	573	
1131 SALARY/WAGES OT/CALL-BACK	44		197				
1210 RETIREMENT EMPLOYER COST	4,215	5,545	5,414	6,226	6,226	6,512	
1220 FICA-EMPLOYER COST	2,940	3,361	3,293	3,441	3,441	3,508	
1230 HEALTH INS EMPLOYER COST	2,157	2,602	2,270	1,851	1,851	2,256	
1240 COMPENSATION INS	103	166	253	166	166	69	
1260 DENTAL INS EMPLOYER COST	312	360	462	480	480	552	
1290 LIFE INS EMPLOYER COST			61		72	72	
TOTAL	67,269	79,022	76,867	79,398	79,470	82,763	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	468	600	51	600	600	600	
2023 BOOKS & PERIODICALS	97	95	95	95	95	95	
2029 BUS & CONF EXP	245	309	446	540	540	540	
2050 LIFE INSURANCE				72			
2051 LIABILITY INS	465	531	523	301	533	1,106	
2052 FIRE INS	140	115	115	115	115	115	
2053 BOND INS		13	13	13	13	13	
2061 MEMBERSHIPS	85	85	85	100	100	100	
2076 OFFICE SUPPLIES	487	525	801	525	525	525	
2085 PRINTING & BINDING SVCE	438	650	731	650	650	650	
2197 TEL & TELEG SERVICES			1,750	914	914	1,450	
2201 AUTO MILEAGE	84	272	147	192	192	192	
2261 OFFICE EQUIP MAINT SVCE	1,202	1,420	1,475	1,475	1,475	1,564	
2921 DUPLICATING SERVICES	197	400	4	400	400	400	
2931 COMMUNICATION SERVICES	240	288	288	288	288	288	
TOTAL	4,148	5,303	6,524	6,280	6,440	7,638	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	740		156				
0001 SHELVING				175	175	175	
0002 CALCULATOR							
0003 DESK,WALNUT,RETURN & CREDENZA							
0004 CHAIR, EXEC., POSTURE							
0005 CHAIRS, SIDE, ARM							
0006 BOOKCASE, METAL,78							

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 1250 PURCHASING ADMINISTRATOR

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY FINANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
TOTAL	740		156	175	175	175	
TOTAL	72,157	84,325	83,547	85,853	86,085	90,576	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 1260 PURCHASING STORES

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2030 COST OF SUPPLIES RE-ISSUE	50,794	100,000	77,858	100,000	100,000	100,000	
2921 DUPLICATING SERVICES	473						
TOTAL	51,267	100,000	77,858	100,000	100,000	100,000	
5000 EXP. TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED	51,267-	100,000-	77,958-	100,000-	100,000-	100,000-	
TOTAL	51,267-	100,000-	77,958-	100,000-	100,000-	100,000-	
TOTAL			100-				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1300 TAX COLLECTOR

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY FINANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	95,377	111,549	114,319	120,133	120,133	128,341	
1121 SALARY/WAGES EXTRA HELP	5,187	5,000	5,666	6,000	6,000	6,000	
1131 SALARY/WAGES OT/CALL-BACK		300	86				
1210 RETIREMENT EMPLOYER COST	6,993	9,303	9,600	11,220	11,220	11,974	
1220 FICA-EMPLOYER COST	5,374	6,043	6,517	6,566	6,566	6,893	
1230 HEALTH INS EMPLOYER COST	1,883	2,262	2,240	2,693	2,693	2,748	
1240 COMPENSATION INS	190	278	301	300	300	127	
1260 DENTAL INS EMPLOYER COST	539	576	907	912	912	1,101	
1270 ACCRUED LEAVE CTO PAY-OFF			1,082				
1290 LIFE INS EMPLOYER COST			122	144	144	144	
TOTAL	115,543	135,311	140,840	147,968	147,968	157,328	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	2,213	2,500	1,957	3,000	2,750	2,750	
2023 BOOKS & PERIODICALS	151	325	251	200	200	200	
2029 BUS & CONF EXP	590	550	780	1,250	1,250	1,250	
2051 LIABILITY INS	813	892	967	961	961	2,034	
2052 FIRE INS	198	162	162	142	142	142	
2053 BOND INS		104	104	105	105	105	
2061 MEMBERSHIPS	10	10	10	10	10	10	
2065 MICROFILM & PHOTO - SVCE	3,345	350	874	100	100	100	
2067 MICROFICHE - SERVICES		400	126	600	600	600	
2076 OFFICE SUPPLIES	11,118	14,690	15,872	19,325	19,325	19,325	
2197 TEL & TELEG SERVICES		144	1,852	2,200	2,200	2,200	
2201 AUTO MILEAGE	774	700	799	750	750	750	
2261 OFFICE EQUIP MAINT SVCE	995	900	1,128	1,000	1,000	1,000	
2275 RENTS & LEASES EQUIP	3,841	4,110	4,110	12,490	12,490	12,490	
2573 OTHER PROFESSIONAL SVCES				150	150	150	
2810 D.P. SVCES - SYS MAINT	2,826	7,512	8,120	8,837	8,837	9,220	
2811 D.P. SVCES - OTHER	34,245	40,045	41,559	45,291	45,291	45,127	
2814 DATA PROC SOFTWARE CHARGE				1,272	1,272	1,272	
2921 DUPLICATING SERVICES	608	1,300	120	1,592	1,592	1,592	
2931 COMMUNICATION SERVICES	240	144	144	144	144	144	
TOTAL	61,967	74,838	78,935	99,419	99,169	100,461	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	1,155	1,970	2,395				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1300 TAX COLLECTOR

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY FINANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
0001 1 ELECTRIC TYPEWRITER				605	605	605	
0002 1 ELECTRONIC CALCULATOR				250	250	250	
0003 2 PRINTOUT STORAGE CONTAINERS				140	140	140	
TOTAL	1,155	1,970	2,395	995	995	995	
TOTAL	178,665	212,119	222,170	248,382	248,132	258,784	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1321 SYSTEMS DEV TAX COLL FRS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY FINANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2275 RENTS & LEASES EQUIP		16,587	15,668				215
2809 D.P. SVCES - SYS DEV.				46,433	46,433	48,750	215
2810 D.P. SVCES - SYS MAINT		80,984	75,528				215
TOTAL		97,571	91,196	46,433	46,433	48,750	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER							215
0001 1 MICROFILMER				7,542	7,542	7,542	215
0002 2 FILM UNITS W IMAGE MARKER				4,456	4,456	4,456	215
0003 2 FILM UNITS W/O IMAGE MARKER				3,604	3,604	3,604	215
0004 2 FEEDERS				1,146	1,146	1,146	215
0005 1 SEQUENTIAL IMPRINTER				5,672	5,672	5,672	215
0006 1 AUTOMATIC ENDORSING ACSRY				1,182	1,182	1,182	215
0007 1 WORK STATION BASE W SHELF				407	407	407	215
0008 1 MAGAZINE LOADNG SPLICNG STA				219	219	219	215
0009 1 AUTOMATIC RETRIEVAL UNIT				13,519	13,519	13,519	215
0010 1 MANUAL RETRIEVING UNIT				3,975	3,975	3,975	215
TOTAL				41,722	41,722	41,722	
TOTAL		97,571	91,196	88,155	88,155	90,472	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1350 TREASURER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY FINANCE

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	45,469	54,244	51,911	54,773	54,773	57,831	
1210 RETIREMENT EMPLOYER COST	3,334	4,129	4,359	5,115	5,115	5,448	
1220 FICA-EMPLOYER COST	2,168	2,329	2,405	2,693	2,693	2,738	
1230 HEALTH INS EMPLOYER COST	1,437	1,565	1,414	1,565	1,565	1,380	
1240 COMPENSATION INS	82	123	125	136	136	58	
1260 DENTAL INS EMPLOYER COST	203	216	339	360	360	393	
1290 LIFE INS EMPLOYER COST			122	144	144	144	
TOTAL	52,693	62,606	60,875	64,786	64,786	67,992	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	13	42		42	42	42	
2029 BUS & CONF EXP	311	491	475	911	911	911	
2050 LIFE INSURANCE				144	144	144	
2051 LIABILITY INS	368	396	420	438	438	925	
2052 FIRE INS	79	64	64	54	54	54	
2053 BOND INS		548	548	298	298	298	
2061 MEMBERSHIPS	25	50	25	50	50	50	
2076 OFFICE SUPPLIES	325	450	491	450	450	450	
2197 TEL & TELEG SERVICES		650	780	650	650	650	
2201 AUTO MILEAGE	941	892	918	942	942	942	
2261 OFFICE EQUIP MAINT SVCE	708	775	2,338	850	850	850	
2921 DUPLICATING SERVICES	6	17		34	34	34	
2931 COMMUNICATION SERVICES	72	72	72	144	144	144	
TOTAL	2,848	4,447	6,131	5,007	5,007	5,494	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER		623	593				
0001 1 CALCULATOR, 14 DIDGET				450	450	450	
TOTAL		623	593	450	450	450	
TOTAL	55,541	67,676	67,599	70,243	70,243	73,936	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1400 COUNTY COUNSEL

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY COUNSEL

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	191,120	200,455	201,762	205,411	205,411	215,659	
1121 SALARY/WAGES EXTRA HELP	594						
1210 RETIREMENT EMPLOYER COST	14,012	16,717	16,940	19,185	19,185	20,315	
1220 FICA-EMPLOYER COST	7,526	7,402	7,496	7,823	7,823	7,864	
1230 HEALTH INS EMPLOYER COST	3,806	4,120	4,317	6,480	6,480	4,032	
1240 COMPENSATION INS	364	501	506	1,080	1,080	216	
1260 DENTAL INS EMPLOYER COST	653	648	1,000	533	533	1,032	
1270 ACCRUED LEAVE CTO PAY-OFF			675				
1290 LIFE INS EMPLOYER COST			551	216	216	216	
TOTAL	218,075	229,843	233,247	240,728	240,728	249,334	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	2,903	3,550	3,781	3,750	3,750	3,750	
2029 BUS & CONF EXP	1,139	2,000	2,341	4,505	4,505	4,505	
2051 LIABILITY INS	1,549	1,603	1,637	1,706	1,706	3,451	
2052 FIRE INS	212	180	180	180	180	180	
2053 BOND INS	20	19	19				
2054 OTHER INS	18	18		18	18	18	
2061 MEMBERSHIPS	100	1,010	75	845	75	75	
2076 OFFICE SUPPLIES	621	1,100	815	1,100	1,100	1,100	
2197 TEL & TELEG SERVICES		2,100	2,594	3,035	3,035	3,035	
2201 AUTO MILEAGE	333	600	563	600	600	600	
2261 OFFICE EQUIP MAINT SVCE	694	1,005	1,093	1,148	1,148	1,148	
2275 RENTS & LEASES EQUIP				7,440			
2522 CONSERVATORSHIP SERVICES	584	1,000	1,097	2,176	2,176	2,176	
2561 COURT REPORTING SVCES	956	500	240	500	500	500	
2921 DUPLICATING SERVICES	91	95	133	165	165	165	
2931 COMMUNICATION SERVICES	660	576	576	576	576	576	
TOTAL	9,880	15,356	15,144	27,744	19,534	21,279	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER		456	429				
0001 3, 5-DRAWER FILES				423	423	423	
0002 2 MAG CARD TYPEWRITERS (1REC)					23,788	11,894	
TOTAL		456	429	423	24,211	12,317	
TOTAL	227,955	245,655	248,820	268,895	284,473	282,930	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1500 PERSONNEL

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PERSONNEL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	130,978	154,918	165,024	197,888	158,573	175,799	
1121 SALARY/WAGES EXTRA HELP	290	4,800	4,507	6,000	6,000	6,000	
1131 SALARY/WAGES OT/CALL-BACK	1,624	2,000	1,373	2,000	2,000	2,000	
1210 RETIREMENT EMPLOYER COST	9,412	13,028	13,611	18,483	14,811	16,560	
1220 FICA-EMPLOYER COST	6,900	7,617	8,324	10,361	8,061	8,703	
1230 HEALTH INS EMPLOYER COST	5,072	4,762	6,799	6,477	5,120	5,666	
1240 COMPENSATION INS	280	390	485	495	397	176	
1260 DENTAL INS EMPLOYER COST	895	1,407	1,674	2,144	1,784	1,806	
1270 ACCRUED LEAVE CTO PAY-OFF	529	1,000		1,000	1,000	1,000	
1290 LIFE INS EMPLOYER COST			942	1,286	1,286	1,286	
TOTAL	155,980	189,922	202,739	246,134	199,032	218,996	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	5,194	5,000	6,040	6,500	6,500	6,500	
2023 BOOKS & PERIODICALS	919	850	1,180	1,000	1,000	1,000	
2029 BUS & CONF EXP	2,503	3,700	2,718	3,700	3,150	3,150	
2036 EDU/TRNG/SUPP/TUIT REIMB	2,725	7,000	3,059	7,200	3,000	3,000	
2051 LIABILITY INS	1,078	1,249	1,383	1,583	1,268	2,813	
2052 FIRE INS	276	224	224	179	179	179	
2053 BOND INS		27	27	27	27	27	
2054 OTHER INS				33	33	33	
2061 MEMBERSHIPS	518	600	555	750	750	750	
2076 OFFICE SUPPLIES	5,433	4,600	4,762	5,600	5,400	5,400	
2081 POSTAGE	57	65	98	65	65	65	
2197 TEL & TELEG SERVICES	4,077	3,850	3,878	5,234	5,234	5,234	
2201 AUTO MILEAGE	2,599	3,555	2,292	3,255	2,500	2,500	
2261 OFFICE EQUIP MAINT SVCE	444	645	552	750	750	750	
2443 MEDICAL SERVICES	8,396	10,000	16,265	15,500	15,500	15,500	
2521 CONSULTING SERVICES	1,894	2,500	2,241	2,800	2,800	2,800	
2573 OTHER PROFESSIONAL SVCES			2,531	3,000	3,000	3,000	
2810 D.P. SVCES - SYS MAINT	2,249	6,054	6,826	8,054	16,809	17,773	
2811 D.P. SVCES - OTHER	2,035	9,204	10,986	26,123	13,724	13,699	
2814 DATA PROC SOFTWARE CHARGE						3,242	
2899 SPECIAL DEPT EXP - SUPP						125	
2921 DUPLICATING SERVICES	3,095	3,300	3,722	4,400	4,200	4,200	
2931 COMMUNICATION SERVICES	598	720	576	900	900	900	
TOTAL	44,090	63,143	69,915	96,653	86,789	92,640	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1500 PERSONNEL

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PERSONNEL

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	713	1,505	2,127				
0001 4 VERTICAL FILE LEGAL LOCK 5DR				956	956	956	
0002 6 TABLES, LEG STYLE, 34X60				1,014	1,014	1,014	
0003 1 EASEL WITH CASE				90	90	90	
0004 1 STORAGE LOCKER 24X16X36				75			
0005 2 STORAGE CABINETS				190	190	190	
0006 1 POSTAGE SCALE				35	35	35	
0007 4 VERTICAL FILE LEGAL, 5DR				908	908	908	
0008 7 BOOKCASE 48X36				875	875	875	
0009 1 TYPEWRITER STAND, 2 LEAVES				49	49	49	
0010 1 CALCULATOR, PROGRAMMING				750	750	750	
0011 1 BOOKCASE, 48X36				125	125	125	
0012 1 DESK, EXECUTIVE 36X60				320	320	320	
0013 6 OPEN METAL SHELVES				210	210	210	
TOTAL	713	1,505	2,127	5,597	5,522	5,522	
TOTAL	200,783	254,570	274,781	348,384	291,343	317,158	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 1500 PERSONNEL
DIVN 1501 ADMINISTRATIVE DIVISION
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PERSONNEL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	130,978	154,918	164,774	197,888	158,573	175,799	
1121 SALARY/WAGES EXTRA HELP	290		268-				
1131 SALARY/WAGES OT/CALL-BACK	1,624	2,000	1,373	2,000	2,000	2,000	
1210 RETIREMENT EMPLOYER COST	9,412	13,028	13,611	18,483	14,811	16,560	
1220 FICA-EMPLOYER COST	6,900	7,336	8,030	10,010	7,710	8,352	
1230 HEALTH INS EMPLOYER COST	5,072	4,762	5,180	5,011	3,654	4,200	
1240 COMPENSATION INS	280	390	455	495	397	176	
1260 DENTAL INS EMPLOYER COST	895	687	1,027	1,544	1,184	1,206	
1270 ACCRUED LEAVE CTO PAY-OFF	529	1,000		1,000	1,000	1,000	
1290 LIFE INS EMPLOYER COST			639	926	926	926	
TOTAL	155,980	184,121	194,821	237,357	190,255	210,219	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	5,194	5,000	6,040	6,500	6,500	6,500	
2023 BOOKS & PERIODICALS	919	850	1,180	1,000	1,000	1,000	
2029 BUS & CONF EXP	2,503	2,450	2,368	2,450	2,450	2,450	
2051 LIABILITY INS	1,078	1,249	1,369	1,583	1,268	2,813	
2052 FIRE INS	276	224	224	179	179	179	
2053 BOND INS		27	27	27	27	27	
2054 OTHER INS				33	33	33	
2061 MEMBERSHIPS	518	600	555	750	750	750	
2076 OFFICE SUPPLIES	5,433	4,500	4,662	5,500	5,300	5,300	
2081 POSTAGE	57	45	78	45	45	45	
2197 TEL & TELEG SERVICES	4,077	3,850	3,878	5,234	5,234	5,234	
2201 AUTO MILEAGE	2,599	2,900	1,919	2,600	2,200	2,200	
2261 OFFICE EQUIP MAINT SVCE	444	645	552	750	750	750	
2443 MEDICAL SERVICES	8,396	10,000	16,265				
2521 CONSULTING SERVICES	1,894	2,500	2,241	2,800	2,800	2,800	
2573 OTHER PROFESSIONAL SVCES			2,531				
2810 D.P. SVCES - SYS MAINT	2,249	6,054	6,826	8,054	16,809	17,773	
2811 D.P. SVCES - OTHER	2,035	9,204	10,986	26,123	13,724	13,699	
2814 DATA PROC SOFTWARE CHARGE						3,242	
2899 SPECIAL DEPT EXP - SUPP						125	
2921 DUPLICATING SERVICES	3,095	3,100	3,522	4,200	4,000	4,000	
2931 COMMUNICATION SERVICES	22	720	576	900	900	900	
TOTAL	40,789	53,918	65,799	68,728	63,969	69,820	
4000 FIXED ASSETS							

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 1500 PERSONNEL
DIVN 1501 ADMINISTRATIVE DIVISION
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PERSONNEL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
4303 EQUIPMENT - OTHER	713	1,505	2,127				
0001 4 VERTICAL FILE LEGAL LOCK 5DR				956	956	956	
0002 6 TABLES, LEG STYLE, 34X60				1,014	1,014	1,014	
0003 1 EASEL WITH CASE				90	90	90	
0004 1 STORAGE LOCKER 24X16X36				75			
0005 2 STORAGE CABINETS				190	190	190	
0006 1 POSTAGE SCALE				35	35	35	
0007 4 VERTICAL FILE LEGAL, 5DR				908	908	908	
0008 7 BOOKCASE 48X36				875	875	875	
0009 1 TYPEWRITER STAND, 2 LEAVES				49	49	49	
0010 1 CALCULATOR, PROGRAMMING				750	750	750	
0011 1 BOOKCASE, 48X36				125	125	125	
0012 1 DESK, EXECUTIVE 36X60				320	320	320	
0013 6 OPEN METAL SHELVES				210	210	210	
TOTAL	713	1,505	2,127	5,597	5,522	5,522	
TOTAL	197,482	239,544	262,747	311,682	259,746	285,561	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 1500 PERSONNEL
DIVN 1502 EDUCATION & TRNG DIV
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PERSONNEL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN
2000 SERVICES & SUPPLIES							
2036 EDU/TRNG/SUPP/TUIT REIMB	2,725	7,000	3,059	7,200	3,000	3,000	
TOTAL	2,725	7,000	3,059	7,200	3,000	3,000	
TOTAL	2,725	7,000	3,059	7,200	3,000	3,000	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 1500 PERSONNEL
DIVN 1503 CIVIL SERVICE COMMISSION
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PERSONNEL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE			250				
1121 SALARY/WAGES EXTRA HELP		4,800	4,775	6,000	6,000	6,000	
1220 FICA-EMPLOYER COST		281	294	351	351	351	
1230 HEALTH INS EMPLOYER COST			1,619	1,466	1,466	1,466	
1240 COMPENSATION INS			30				
1260 DENTAL INS EMPLOYER COST		720	647	600	600	600	
1290 LIFE INS EMPLOYER COST			303	360	360	360	
TOTAL		5,801	7,918	8,777	8,777	8,777	
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP		1,250	350	1,250	700	700	
2051 LIABILITY INS			14				
2076 OFFICE SUPPLIES		100	100	100	100	100	
2081 POSTAGE		20	20	20	20	20	
2201 AUTO MILEAGE		655	373	655	300	300	
2921 DUPLICATING SERVICES		200	200	200	200	200	
TOTAL		2,225	1,057	2,225	1,320	1,320	
TOTAL		8,026	8,975	11,002	10,097	10,097	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 1500 PERSONNEL
DIVN 1504 PRE-EMPL MED SERV DIV
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PERSONNEL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2443 MEDICAL SERVICES				15,500	15,500	15,500	
2573 OTHER PROFESSIONAL SVCES				3,000	3,000	3,000	
TOTAL				18,500	18,500	18,500	
TOTAL				18,500	18,500	18,500	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1520 PERSONNEL ANTIRECESSION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PERSONNEL

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE			13,412	39,315	39,315	38,287	282
1210 RETIREMENT EMPLOYER COST			1,129	3,672	3,672	3,607	282
1220 FICA-EMPLOYER COST			785	2,300	2,300	2,240	282
1230 HEALTH INS EMPLOYER COST			406	1,357	1,357	1,600	282
1240 COMPENSATION INS			34	98	98	38	282
1260 DENTAL INS EMPLOYER COST			109	360	360	360	282
1290 LIFE INS EMPLOYER COST			7	216	216	216	282
TOTAL			15,882	47,318	47,318	46,348	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS			110	315	315	616	282
TOTAL			110	315	315	616	
TOTAL			15,992	47,633	47,633	46,964	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1522 SYSTEMS DEV PERSONEL FRS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PERSONNEL

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2809 D.P. SVCES - SYS DEV.						20,743	215
2810 D.P. SVCES - SYS MAINT		3,193	526	7,256	7,256		215
2814 DATA PROC SOFTWARE CHARGE		11,000	9,900				215
TOTAL		14,193	10,426	7,256	7,256	20,743	
TOTAL		14,193	10,426	7,256	7,256	20,743	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1550 COUNTY ELECTIONS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY ELECTIONS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	57,597	62,851	62,943	63,899	63,899	67,461	
0001 1 TYPIST CLERK II				6,941	6,941		
1121 SALARY/WAGES EXTRA HELP	23,208	20,000	33,900	35,000	35,000	35,000	
1131 SALARY/WAGES OT/CALL-BACK	4,034	2,500	3,409	5,500	5,500	5,500	
1210 RETIREMENT EMPLOYER COST	4,220	5,241	5,286	5,968	5,968	6,355	
1220 FICA-EMPLOYER COST	4,954	3,676	5,854	3,738	3,738	3,946	
1230 HEALTH INS EMPLOYER COST	2,612	3,087	3,495	3,382	3,382	3,060	
1240 COMPENSATION INS	172	157	299	159	159	67	
1260 DENTAL INS EMPLOYER COST	430	432	652	672	672	672	
TOTAL	97,227	97,944	115,838	125,259	125,259	122,061	
2000 SERVICES & SUPPLIES						/	
2012 ADVERTISING/LEGAL NOTICES	2,571	2,000	2,446	3,200	3,200	3,200	
2029 BUS & CONF EXP	301	450	353	450	450	450	
2045 FREIGHT EXPRESS/DELIVERY	189			250	250	250	
2051 LIABILITY INS	683	502	808	511	511	1,079	
2052 FIRE INS	671	539	539	593	593	593	
2053 BOND INS		16	16	15	15	15	
2054 OTHER INS	20			7	7	7	
2061 MEMBERSHIPS		50		50	50	50	
2076 OFFICE SUPPLIES	1,614	2,600	2,129	3,000	3,000	3,000	
2081 POSTAGE	16,609	19,000	21,988	23,000	24,000	24,000	
2171 RENTS & LEASES REAL PROP		2,250	3,718	3,750	2,700	2,700	
2197 TEL & TELEG SERVICES		1,170	1,689	2,000	2,000	2,000	
2201 AUTO MILEAGE	206	300	84	450	450	450	
2261 OFFICE EQUIP MAINT SVCE	1,720	300	246	300	300	300	
2275 RENTS & LEASES EQUIP	7,468	5,910	6,287	7,032	7,032	14,064	
2525 ENGINEERING SERVICES	6,777	750	689	750	750	750	
2810 D.P. SVCES - SYS MAINT	18,707	10,140	8,235	19,085	19,085	39,351	
2811 D.P. SVCES - OTHER	8,012	7,717	18,080	10,100	10,100	20,176	
2814 DATA PROC SOFTWARE CHARGE	9,000		3,400	636	636	1,272	
2819 ELECTION SERVICES	136,246	80,410	125,144	140,000	100,000	100,000	
2921 DUPLICATING SERVICES	523	603	187	600	600	600	
2931 COMMUNICATION SERVICES	144	216	306	300	300	300	
TOTAL	211,461	134,923	196,344	216,079	176,029	214,607	
4000 FIXED ASSETS							

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1550 COUNTY ELECTIONS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY ELECTIONS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
4303 EQUIPMENT - OTHER	5,420	6,894	7,021				
0001 3 CHAIRS CLERICAL UPHOLSTERED				294	294	294	
0002 SHELVING				100	100	100	
0003 HAND TRUCK SMALL				35	35	35	
0004 ALENITE LADDER				168	168	168	
TOTAL	5,420	6,894	7,021	597	597	597	
TOTAL	314,108	239,761	319,203	341,935	301,885	337,265	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1550 COUNTY ELECTIONS
DIVN 1551 GEN & PRIMARY ELECT DIV

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY ELECTIONS

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	57,597	62,851	62,943	63,899	63,899	67,461	
0001 1 TYPIST CLERK II				6,941	6,941		
1121 SALARY/WAGES EXTRA HELP	16,749	20,000	33,900	35,000	35,000	35,000	
1131 SALARY/WAGES OT/CALL-BACK	4,034	2,500	3,409	5,500	5,500	5,500	
1210 RETIREMENT EMPLOYER COST	4,220	5,241	5,286	5,968	5,968	6,355	
1220 FICA-EMPLOYER COST	4,576	3,676	5,854	3,738	3,738	3,946	
1230 HEALTH INS EMPLOYER COST	2,612	3,087	3,495	3,382	3,382	3,060	
1240 COMPENSATION INS	160	157	299	159	159	67	
1260 DENTAL INS EMPLOYER COST	430	432	652	672	672	672	
TOTAL	90,378	97,944	115,838	125,259	125,259	122,061	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	1,798	2,000	1,070	3,200	3,200	3,200	
2029 BUS & CONF EXP	301	450	166	450	450	450	
2045 FREIGHT EXPRESS/DELIVERY	189			250	250	250	
2051 LIABILITY INS	631	502	808	511	511	1,079	
2052 FIRE INS	671	539	539	593	593	593	
2053 BOND INS		16	16	15	15	15	
2054 OTHER INS	20			7	7	7	
2061 MEMBERSHIPS		50		50	50	50	
2076 OFFICE SUPPLIES	1,270	2,600	130	3,000	3,000	3,000	
2081 POSTAGE	13,625	19,000	16,288	23,000	24,000	24,000	
2171 RENTS & LEASES REAL PROP		2,250	2,218	3,750	2,700	2,700	
2197 TEL & TELEG SERVICES		1,170	754	2,000	2,000	2,000	
2201 AUTO MILEAGE	142	300	67	450	450	450	
2261 OFFICE EQUIP MAINT SVCE	2,235	300		300	300	300	
2275 RENTS & LEASES EQUIP	6,062	5,910	510	7,032	7,032	7,032	
2525 ENGINEERING SERVICES		750		750	750	750	
2810 D.P. SVCES - SYS MAINT	18,707	10,140	3,257	19,085	19,085	19,085	
2811 D.P. SVCES - OTHER	2,761	7,717	12,399	10,100	10,100	10,100	
2814 DATA PROC SOFTWARE CHARGE	9,000		3,000	636	636	636	
2819 ELECTION SERVICES	86,559	80,410	66,816	140,000	100,000	100,000	
2921 DUPLICATING SERVICES	231	603		600	600	600	
2931 COMMUNICATION SERVICES	144	216	216	300	300	300	
TOTAL	144,346	134,923	108,254	216,079	176,029	176,597	
4000 FIXED ASSETS							

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 1550 COUNTY ELECTIONS
DIVN 1551 GEN & PRIMARY ELECT DIV
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY ELECTIONS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
4303 EQUIPMENT - OTHER	5,420	6,894	3,258				
0001 3 CHAIRS CLERICAL UPHOLSTERED				294	294	294	
0002 SHELVING				100	100	100	
0003 HAND TRUCK SMALL				35	35	35	
0004 ALENITE LADDER				168	168	168	
TOTAL	5,420	6,894	3,258	597	597	597	
TOTAL	240,144	239,761	227,350	341,935	301,885	299,255	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 1550 COUNTY ELECTIONS
DIVN 1552 SPECIAL ELECTION DIVS
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY ELECTIONS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	773		1,376				
2081 POSTAGE	2,984		5,625				
2171 RENTS & LEASES REAL PROP			1,500				
2201 AUTO MILEAGE	64		17				
2275 RENTS & LEASES EQUIP	1,406						
2811 D.P. SVCES - OTHER	1,231		5,681				
2819 ELECTION SERVICES	49,626		58,295				
2921 DUPLICATING SERVICES			34				
TOTAL	56,084		72,528				
TOTAL	56,084		72,528				

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 1550 COUNTY ELECTIONS
DIVN 1553 ADMINISTRATIVE DIVISION
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY ELECTIONS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2029 BUS & CONF EXP			187				
2076 OFFICE SUPPLIES			1,999				
2081 POSTAGE			75				
2197 TEL & TELEG SERVICES			935				
2261 OFFICE EQUIP MAINT SVCE	530-		246				
2275 RENTS & LEASES EQUIP			5,777				
2525 ENGINEERING SERVICES			689				
2810 D.P. SVCES - SYS MAINT			4,978				
2814 DATA PROC SOFTWARE CHARGE			400				
2819 ELECTION SERVICES			33				
2921 DUPLICATING SERVICES			153				
2931 COMMUNICATION SERVICES			90				
TOTAL	530-		15,562				
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER			3,763				
TOTAL			3,763				
TOTAL	530-		19,325				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1620 BLDG & GRN ANTIRECESSION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PROPERTY MANAGEMENT

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE			10,467	31,019	31,019	22,452	282
1131 SALARY/WAGES OT/CALL-BACK			28				282
1141 SALARY/WAGES PREMIUM PAY			48				282
1210 RETIREMENT EMPLOYER COST			888	2,892	2,892	2,115	282
1220 FICA-EMPLOYER COST			617	1,811	1,811	1,313	282
1230 HEALTH INS EMPLOYER COST			153	442	442	300	282
1240 COMPENSATION INS			627	1,811	1,811	525	282
1260 DENTAL INS EMPLOYER COST			91	288	288	192	282
TOTAL			12,919	38,263	38,263	26,897	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS			86	248	248	359	282
TOTAL			86	248	248	359	
TOTAL			13,005	38,511	38,511	27,256	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1650 BUILDINGS & GROUNDS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PROPERTY MANAGEMENT

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	501,892	567,659	533,680	578,471	578,471	602,024	
0001 8 STAT ENG HIRED NOV 1 1977				89,976	67,482	59,559	
1121 SALARY/WAGES EXTRA HELP	6,332	15,000	9,344	10,000	10,000	10,000	
1131 SALARY/WAGES OT/CALL-BACK	2,122	2,000	1,630				
1141 SALARY/WAGES PREMIUM PAY	8,041	6,497	8,249	9,391	9,391	9,391	
1210 RETIREMENT EMPLOYER COST	37,372	47,723	46,595	54,036	54,036	57,337	
1220 FICA-EMPLOYER COST	30,367	33,081	31,987	33,579	33,579	35,180	
1230 HEALTH INS EMPLOYER COST	13,416	17,724	17,661	20,450	20,450	20,408	
1240 COMPENSATION INS	24,324	32,060	31,294	32,494	32,494	13,577	
1260 DENTAL INS EMPLOYER COST	3,230	3,246	4,697	5,172	5,172	5,249	
1270 ACCRUED LEAVE CTO PAY-OFF	7,264		5,230				
1290 LIFE INS EMPLOYER COST			61	72	72	72	
1999 SALARIES SAVINGS		15,000-		15,000-	15,000-	15,000-	
TOTAL	634,360	709,990	690,428	818,641	796,147	797,797	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	13,597	15,000	12,837	11,500	11,500	11,500	
2051 LIABILITY INS	4,160	4,577	4,419	4,638	4,638	9,738	
2052 FIRE INS	759	665	665	615	615	615	
2053 BOND INS		58	58	128	128	128	
2054 OTHER INS	522		597	5	5	5	
2076 OFFICE SUPPLIES	506	500	786	750	750	750	
2111 BUILDING MAINT SERVICES	462	750	937	1,500	1,500	1,500	
2112 BUILDING MAINT SUPPLIES	14,624	15,300	12,312	15,000	15,000	15,000	
2141 LAND IMPR MAINT SERVICES	2,659	2,000	10	1,000	1,000	1,000	
2142 LAND IMPR MAINT SUPPLIES	5,255	8,000	8,324	8,700	8,700	8,700	
2143 ELEVATOR MAINT SERVICES	5,103	9,200	8,367	9,200	9,200	9,200	
2145 MECH SYSTEMS MAINT SVCE	1,704	2,500	1,041	3,000	3,000	3,000	
2146 MECH SYSTEMS MAINT SUPP	1,681	3,000	5,432	15,000	15,000	15,000	
2183 BUDG MAJ MAINT BLDG/GRNDS	45,377	85,800	70,120	451,468	130,313	139,913	
2184 JANITORIAL SVCES-CONTRACT				70,000	70,000	70,000	
2193 REFUSE COLL & DISPOS SVCE	6,825	13,150	7,411	8,000	8,000	8,000	
2194 HEAT LIGHT & POWER	207,190	250,000	315,479	325,000	325,000	325,000	
2197 TEL & TELEG SERVICES		550	1,601	1,500	1,500	1,500	
2198 WATER	11,086	17,000	15,124	17,000	15,000	15,000	
2201 AUTO MILEAGE	21,311	21,000	24,398	32,500	31,000	31,000	
2226 SMALL TOOLS & INSTRUMENTS	1,046	3,500	3,907	3,500	3,500	3,500	
2241 REPAIR/MAINT AUTOS/TRUCKS	306	300	312	300	300	300	
2243 REPAIR/MAINT MISC	709	1,000	822	2,000	2,000	2,000	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1650 BUILDINGS & GROUNDS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PROPERTY MANAGEMENT

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2271 SPECIAL EQUIP MAINT SVCE	885	1,000					
2314 CLOTHING & PERSONAL SUPP	132	100	309	300	300	300	
2322 CUSTODIAL SUPPLIES	12,101	12,000	11,563	12,000	12,000	12,000	
2573 OTHER PROFESSIONAL SVCES	18,520	96,000	79,705				
2805 REIMB PROJECTS PUBLIC WKS		10,000	32	10,000	10,000	10,000	
2898 SPECIAL DEPT EXP - SVCE	4,842		4,029	4,500	4,500	4,500	
2899 SPECIAL DEPT EXP - SUPP	122						
2921 DUPLICATING SERVICES	44	32					
2931 COMMUNICATION SERVICES	1,875	1,875	1,260	1,260	1,260	1,260	
2941 BUILDING ALTERATION CHG	4,587						
TOTAL	387,990	574,857	591,857	1,010,364	685,709	700,409	
4000 FIXED ASSETS							
4201 STRUCTURES & IMPROVEMENTS	219		1,336				
4303 EQUIPMENT - OTHER	3,602	5,935	5,047				
0001 POWER RAKE				670	670	670	
0002 2 EACH JET PACK SPRAY TANKS				160	160	160	
0003 4 EACH DESK CLERICAL				1,024	1,024	1,024	
0004 4 EACH CHAIRS SWIVEL ARM				572	572	572	
0005 1 EACH TABLE				169	169	169	
0006 8 TOOL KITS (6)				13,500	9,122	9,122	
TOTAL	3,821	5,935	6,383	16,095	11,717	11,717	
5000 EXP. TRANSFERS & REIMBURSEMNT							
5200 REIMBURSED PROJECTS	4,804-		577-				
5998			226				
TOTAL	4,804-		351-				
TOTAL	1,021,367	1,290,782	1,288,317	1,845,100	1,493,573	1,509,923	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 1650 BUILDINGS & GROUNDS
DIVN 1651 ADMINISTRATIVE DIVISION
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PROPERTY MANAGEMENT

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	28,068	31,186	31,249	31,573	31,573	33,343	
1210 RETIREMENT EMPLOYER COST	2,058	2,601	2,620	2,948	2,948	3,141	
1220 FICA-EMPLOYER COST	1,332	1,433	1,430	1,525	1,525	1,559	
1230 HEALTH INS EMPLOYER COST	429	1,052	1,076	1,051	1,051	1,068	
1240 COMPENSATION INS	259	412	412	413	413	175	
1260 DENTAL INS EMPLOYER COST	130	144	185	192	192	192	
1290 LIFE INS EMPLOYER COST			61	72	72	72	
TOTAL	32,276	36,828	37,033	37,774	37,774	39,550	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	13,597	15,000	12,837	11,500	11,500	11,500	
2051 LIABILITY INS	227	249	252	252	252	534	
2052 FIRE INS	759	665	665	615	615	615	
2053 BOND INS		58	58	128	128	128	
2054 OTHER INS	46			5	5	5	
2076 OFFICE SUPPLIES	393	500	432	750	750	750	
2112 BUILDING MAINT SUPPLIES	6-						
2184 JANITORIAL SVCES-CONTRACT				70,000	70,000	70,000	
2193 REFUSE COLL & DISPOS SVCE		13,150		8,000	8,000	8,000	
2194 HEAT LIGHT & POWER	207,190	250,000	315,479	325,000	325,000	325,000	
2197 TEL & TELEG SERVICES		550	1,601	1,500	1,500	1,500	
2198 WATER	10,530	17,000	11,914	17,000	15,000	15,000	
2201 AUTO MILEAGE		21,000	2,571	32,500	31,000	31,000	
2226 SMALL TOOLS & INSTRUMENTS		3,500		3,500	3,500	3,500	
2241 REPAIR/MAINT AUTOS/TRUCKS		300	312	300	300	300	
2243 REPAIR/MAINT MISC		1,000		2,000	2,000	2,000	
2271 SPECIAL EQUIP MAINT SVCE		1,000					
2314 CLOTHING & PERSONAL SUPP		100		300	300	300	
2322 CUSTODIAL SUPPLIES	640		1,920	12,000	12,000	12,000	
2573 OTHER PROFESSIONAL SVCES		96,000					
2898 SPECIAL DEPT EXP - SVCE			1,183	4,500	4,500	4,500	
2921 DUPLICATING SERVICES	44	32					
2931 COMMUNICATION SERVICES	1,875	1,875	1,230	1,260	1,260	1,260	
TOTAL	235,295	421,979	350,454	491,110	487,610	487,892	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER		5,935					

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 1650 BUILDINGS & GROUNDS
DIVN 1651 ADMINISTRATIVE DIVISION
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PROPERTY MANAGEMENT

EXPENDITURE CLASSIFICATION		ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
0001	POWER RAKE				670	670	670	
0002	2 EACH JET PACK SPRAY TANKS				160	160	160	
0003	4 EACH DESK CLERICAL				1,024	1,024	1,024	
0004	4 EACH CHAIRS SWIVEL ARM				572	572	572	
0005	1 EACH TABLE				169	169	169	
0006	8 TOOL KITS (6)				13,500	9,122	9,122	
TOTAL			5,935		16,095	11,717	11,717	
TOTAL		267,571	464,742	387,487	544,979	537,101	539,159	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 1650 BUILDINGS & GROUNDS
DIVN 1652 BUILDING MAINT DIV
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PROPERTY MANAGEMENT

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	148,147	170,194	169,321	183,739	183,739	181,889	
0001 8 STAT ENG HIRED NOV 1 1977				89,976	67,482	59,559	
1131 SALARY/WAGES OT/CALL-BACK	1,739	2,000	1,408				
1210 RETIREMENT EMPLOYER COST	10,851	14,194	14,214	16,882	16,882	18,053	
1220 OASDI - EMPLOYER COST	8,927	9,956	10,029	10,630	10,630	11,176	
1230 HEALTH INS EMPLOYER COST	4,151	5,725	6,581	7,713	7,713	6,912	
1240 COMPENSATION INS	7,441	9,956	10,285	10,657	10,657	4,484	
1260 DENTAL INS EMPLOYER COST	826	720	1,257	1,512	1,512	1,536	
1270 ACCRUED LEAVE CTO PAY-OFF	3,880		5,179				
1999 SALARIES SAVINGS		5,000-		5,000-	5,000-	5,000-	
TOTAL	185,962	207,745	218,274	316,109	293,615	278,609	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	1,212	1,362	1,386	1,457	1,457	3,066	
2076 OFFICE SUPPLIES	104		312				
2111 BUILDING MAINT SERVICES	462	750	937	1,500	1,500	1,500	
2112 BUILDING MAINT SUPPLIES	14,739	15,300	12,354	15,000	15,000	15,000	
2141 LAND IMPR MAINT SERVICES	71						
2142 LAND IMPR MAINT SUPPLIES	13		25				
2143 ELEVATOR MAINT SERVICES	5,103	9,200	8,338	9,200	9,200	9,200	
2145 MECH SYSTEMS MAINT SVCE	1,704	2,500	1,041	3,000	3,000	3,000	
2146 MECH SYSTEMS MAINT SUPP	1,681	3,000	5,432	15,000	15,000	15,000	
2183 BUDG MAJ MAINT BLDG/GRNDS	45,313	85,800	67,083	451,468	130,313	139,913	
2193 REFUSE COLL & DISPOS SVCE	283		84				
2198 WATER			3,210				
2201 AUTO MILEAGE	10,816		11,988				
2226 SMALL TOOLS & INSTRUMENTS	922		3,878				
2243 REPAIR/MAINT MISC	155		388				
2271 SPECIAL EQUIP MAINT SVCE	885						
2314 CLOTHING & PERSONAL SUPP	115		298				
2322 CUSTODIAL SUPPLIES	6						
2805 REIMB PROJECTS PUBLIC WKS		10,000	32	10,000	10,000	10,000	
2898 SPECIAL DEPT EXP - SVCE			1,983				
2899 SPECIAL DEPT EXP - SUPP	122						
2931 COMMUNICATION SERVICES			30				
2941 BUILDING ALTERATION CHG	4,587						
TOTAL	88,293	127,912	118,799	506,625	185,470	196,679	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 1650 BUILDINGS & GROUNDS
DIVN 1652 BUILDING MAINT DIV
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PROPERTY MANAGEMENT

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
4000 FIXED ASSETS							
4201 STRUCTURES & IMPROVEMENTS			1,336				
4303 EQUIPMENT - OTHER	564		4,399				
TOTAL	564		5,735				
5000 EXP, TRANSFERS & REIMBURSEMNT							
5200 REIMBURSED PROJECTS	4,429-		577-				
TOTAL	4,429-		577-				
TOTAL	270,390	335,657	342,231	822,734	479,085	475,288	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 1650 BUILDINGS & GROUNDS
DIVN 1653 GROUNDS MAINT DIVISION
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PROPERTY MANAGEMENT

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	$6,203	102,275	98,189	103,188	103,188	108,694	
1131 SALARY/WAGES OT/CALL-BACK	69		143				
1210 RETIREMENT EMPLOYER COST	7,052	8,530	9,344	9,637	9,637	10,239	
1220 FICA-EMPLOYER COST	5,630	5,983	5,751	6,036	6,036	6,359	
1230 HEALTH INS EMPLOYER COST	4,632	5,114	5,111	5,114	5,114	5,196	
1240 COMPENSATION INS	4,659	5,983	5,769	6,036	6,036	2,543	
1260 DENTAL INS EMPLOYER COST	606	648	957	1,032	1,032	1,002	
TOTAL	118,851	128,533	125,264	131,043	131,043	134,033	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	778	818	794	825	825	1,739	
2054 OTHER INS	476		597				
2076 OFFICE SUPPLIES	5		42				
2141 LAND IMPR MAINT SERVICES	2,588	2,000	10	1,000	1,000	1,000	
2142 LAND IMPR MAINT SUPPLIES	5,242	8,000	8,299	8,700	8,700	8,700	
2183 BUDG MAJ MAINT BLDG/GRNDS	4		3,014				
2201 AUTO MILEAGE	4,355		4,520				
2226 SMALL TOOLS & INSTRUMENTS	119		7				
2241 REPAIR/MAINT AUTOS/TRUCKS	306						
2243 REPAIR/MAINT MISC	554		239				
2314 CLOTHING & PERSONAL SUPP	17						
2898 SPECIAL DEPT EXP - SVCE	4,842		863				
TOTAL	19,286	10,818	18,385	10,525	10,525	11,439	
4000 FIXED ASSETS							
4201 STRUCTURES & IMPROVEMENTS	219						
4303 EQUIPMENT - OTHER	3,038		648				
TOTAL	3,257		648				
TOTAL	141,394	139,351	144,297	141,568	141,568	145,472	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 1650 BUILDINGS & GROUNDS
DIVN 1654 JANITORIAL DIVISION
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PROPERTY MANAGEMENT

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	229,474	264,004	234,921	259,971	259,971	278,098	
1121 SALARY/WAGES EXTRA HELP	6,332	15,000	9,344	10,000	10,000	10,000	
1131 SALARY/WAGES OT/CALL-BACK	314		79				
1141 SALARY/WAGES PREMIUM PAY	8,041	6,497	8,249	9,391	9,391	9,391	
1210 RETIREMENT EMPLOYER COST	17,411	22,398	20,417	24,569	24,569	25,904	
1220 FICA-EMPLOYER COST	14,478	15,709	14,777	15,388	15,388	16,086	
1230 HEALTH INS EMPLOYER COST	4,204	5,833	4,893	6,572	6,572	7,232	
1240 COMPENSATION INS	11,965	15,709	14,828	15,388	15,388	6,375	
1260 DENTAL INS EMPLOYER COST	1,668	1,734	2,298	2,436	2,436	2,519	
1270 ACCRUED LEAVE CTC PAY-OFF	3,384		51				
1999 SALARIES SAVINGS		10,000-		10,000-	10,000-	10,000-	
TOTAL	297,271	336,884	309,857	333,715	333,715	345,605	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	1,943	2,148	1,987	2,104	2,104	4,399	
2076 OFFICE SUPPLIES	4						
2112 BUILDING MAINT SUPPLIES	109-		42-				
2143 ELEVATOR MAINT SERVICES			29				
2183 BUDG MAJ MAINT BLDG/GRNDS	60		23				
2193 REFUSE COLL & DISPOS SVCE	6,542		7,327				
2198 WATER	556						
2201 AUTO MILEAGE	5,612		5,319				
2226 SMALL TOOLS & INSTRUMENTS	5		22				
2243 REPAIR/MAINT MISC			195				
2314 CLOTHING & PERSONAL SUPP			11				
2322 CUSTODIAL SUPPLIES	11,455	12,000	9,643				
2573 OTHER PROFESSIONAL SVCES	18,520		79,705				
TOTAL	44,588	14,148	104,219	2,104	2,104	4,399	
5000 EXP. TRANSFERS & REIMBURSEMNT							
5200 REIMBURSED PROJECTS	375-						
TOTAL	375-						
TOTAL	341,484	351,032	414,076	335,819	335,819	350,004	

C O U N T Y O F S O L A N O

FISCAL YEAR 1977-78

MEMO: 1650 BUILDINGS & GROUNDS
COUNTY WORK PROJECTS

	Budget Amount	Force Labor
COURTHOUSE - FAIRFIELD		
Install Added Lighting, Planning Commission	$ 900.00	$ 90.00
Sandblast Rear of Courthouse	900.00	500.00
Paint and Patch as Needed	1,000.00	400.00
Miscellaneous	500.00	170.00
COURTHOUSE ANNEX		
Reroof Top and North Level	6,000.00	Contract
Insulate Attic	5,000.00	Contract
Install Emergency Battery Power Lighting System, Computer Room	3,000.00	500.00
Provide Carpet, Tax Collector's Office	2,613.00	Contract
Install Solid Core Doors on Computer Room	400.00	120.00
Paint and Patch as needed	1,000.00	335.00
Miscellaneous	1,000.00	355.00
COUNTY JAIL - FAIRFIELD		
Provide Security Screens on Windows	3,600.00	Contract
Repair Window Mechanisms, 2nd and 3rd Floors	2,500.00	Contract
Provide Security Light Fixtures - Holding Cell	250.00	80.00
Provide Window Blinds on Windows in Radio Room	250.00	40.00
Paint and Patch as needed	650.00	250.00
Miscellaneous	600.00	200.00
REHABILITATION CENTER		
Miscellaneous	350.00	75.00

COUNTY OF SOLANO

FISCAL YEAR 1977-78

MEMO: 1650 BUILDINGS & GROUNDS
COUNTY WORK PROJECTS

	Budget Amount	Force Labor
COUNTY HOSPITAL		
Paint and Patch as needed	$ 700.00	$ 230.00
Miscellaneous	1,000.00	335.00
COUNTY AG. & CAL. EXTENSION BUILDING		
Miscellaneous	500.00	175.00
CHILDREN'S SHELTER		
Install Partitions in Room 15	760.00	200.00
Install Wall Covering (Marlite) to full 8 ft. Height in Corridors and Bedroom Walls	1,610.00	540.00
Re-roof Building	4,600.00	Contract
Paint and Repair Exterior	4,000.00	1,330.00
Miscellaneous	1,000.00	335.00
JUVENILE HALL		
Replace all Door Locking Mechanisms, Unit B	3,750.00	500.00
Modify Shower Room in Unit A	4,500.00	Contract
Replace Counter Tops, Counselors Work Stations	230.00	100.00
Install Compressor & Refrigeration Dryer	2,200.00	Contract
Resurface All Asphalt Play Areas	5,160.00	Contract
Reroof Area over Concrete Deck	4,000.00	Contract
Replace A-C and Heating Controls	4,000.00	Contract
Miscellaneous	2,500.00	850.00
HALL OF JUSTICE, PHASE III, VALLEJO		
Miscellaneous	1,000.00	350.00

COUNTY OF SOLANO

FISCAL YEAR 1977-78

MEMO: 1650 BUILDINGS & GROUNDS
COUNTY WORK PROJECTS

	Budget Amount	Force Labor
SOCIAL SERVICE BUILDING		
Miscellaneous	1,000.00	350.00
WELFARE ANNEX - CLARK BUILDING		
Miscellaneous	350.00	115.00
MENTAL HEALTH - VALLEJO		
Paint Exterior Walls and Trim, 228 Broadway	4,000.00	1,330.00
Paint Interior Walls and Trim, 127 Benicia Road, Vallejo (La Mirada)	2,500.00	800.00
Miscellaneous	750.00	200.00
COUNTY BRANCH JAIL		
Miscellaneous	600.00	200.00
ANIMAL SHELTER AND WEIGHTS AND MEASURES		
Install Drinking Fountain at Shelter	200.00	75.00
Install Mercury Light in Back Yard	1,015.00	Contract
Repaint Shelter and Satellite Receiving Cages	2,500.00	800.00
Install Acoustic Ceiling in Hall and Squad Room	350.00	100.00
Raise South Fence	3,800.00	1,000.00
Install Explosion-Proof Waterproof Fixtures in Kennels	930.00	100.00
Provide Air Conditioning - Weights & Measures	4,500.00	Contract
Miscellaneous	1,000.00	350.00

COUNTY OF SOLANO

FISCAL YEAR 1977-78

MEMO: 1650 BUILDINGS & GROUNDS
COUNTY WIDE PROJECTS

	Budget Amount	Force Labor
BENICIA-VALLEJO BRANCH MUNICIPAL COURT		
Miscellaneous	250.00	100.00
MENTAL HEALTH DEPARTMENT - FAIRFIELD		
Paint Interior Walls and Trim - Sancho Panza	1,500.00	450.00
Miscellaneous	500.00	150.00
NORTHERN SOLANO MUNICIPAL COURT - VACAVILLE		
Miscellaneous	500.00	150.00
NORTHERN SOLANO MUNICIPAL COURT - DIXON		
Miscellaneous	300.00	100.00
VETERANS MEMORIAL BUILDING - BENICIA		
Install Electric Wiring for Air Conditioning	4,000.00	Contract
Miscellaneous	700.00	235.00
VETERANS MEMORIAL BUILDING - DIXON		
Reroof Area over Recreation Center	4,500.00	Contract
Miscellaneous	300.00	100.00
Paint Restrooms	300.00	100.00
VETERANS MEMORIAL BUILDING - RIO VISTA		
Miscellaneous	400.00	135.00

COUNTY OF SOLANO

FISCAL YEAR 1977-78

MEMO: 1650 BUILDINGS & GROUNDS
COUNTY WIDE PROJECTS

	Budget Amount	Force Labor
VETERANS MEMORIAL BUILDING - SUISUN		
Miscellaneous	$ 400.00	$ 135.00
Construct Handicapped Ramp	2,700.00	Contract
VETERANS MEMORIAL BUILDING - VACAVILLE		
Reroof Building	9,000.00	Contract
Miscellaneous	500.00	170.00
VETERANS MEMORIAL BUILDING - VALLEJO		
Retile Green Room	2,000.00	700.00
Reroof Building	15,000.00	Contract
Miscellaneous	1,000.00	350.00
COMMUNICATIONS		
Miscellaneous	300.00	90.00
COUNTY LIBRARY BUILDING - TEXAS STREET		
Miscellaneous	400.00	100.00
ELECTION BUILDING (PRESTON BUILDING)		
Miscellaneous	200.00	85.00
OPERATIONS FACILITY		
Paint Offices, Hall, Restroom, Dispatcher's Office	900.00	250.00
Miscellaneous	1,000.00	365.00

COUNTY OF SOLANO

FISCAL YEAR 1977-78

MEMO: 1650 BUILDINGS & GROUNDS
COUNTY WIDE PROJECTS

	Budget Amount	Force Labor
HALL OF JUSTICE		
Reroof Area around Air Handlers and Cooling Towers	5,000.00	Contract
Miscellaneous	1,000.00	335.00
EDUCATION BUILDING		
Paint and Patch as Needed	700.00	300.00
Miscellaneous	1,000.00	335.00
COUNTY LIBRARY (NEW)		
Miscellaneous	350.00	90.00
MISCELLANEOUS PROJECTS		
Miscellaneous Parking Lot Maintenance	2,000.00	Contract
Prune Palm Trees - County Complex	3,000.00	Contract (Road Dept.)
Prune Walnut Trees	3,000.00	Contract (Road Dept.)
	$ 158,218.00	$ 18,305.00

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 1700 LAND ACQU & NEW BLDGS

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PLANT ACQUISITION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	420						6
2012 ADVERTISING/LEGAL NOTICES			122				6
2142 LAND IMPR MAINT SUPPLIES			4,276				6
2197 TEL & TELEG SERVICES			154				6
2519 ARCHITECTURAL SERVICES			257,533				6
2525 ENGINEERING SERVICES			2,051				6
2573 OTHER PROFESSIONAL SVCES			2,339				6
TOTAL	420		266,475				
3000 OTHER CHARGES							
3230 LONG-TERM LOAN REDEMPTION		10,000		13,000	13,000	27,407	6
3601 CONTRIB - OTHER FUNDS	170,000	280,000	280,000	360,000	360,000	360,000	6
TOTAL	170,000	290,000	280,000	373,000	373,000	387,407	
4000 FIXED ASSETS							
4101 LAND ACQUISITION COSTS	7,635	150,000	84,291	100,000	100,000		6
4201 STRUCTURES & IMPROVEMENTS	1,708,304	3,499,290	486,139				6
0001 VALLEJO COMPLEX LANDSCAPING				23,800	23,800	23,800	6
0002 SOCIAL SERVICES BUILDING				15,000	15,000	15,000	6
0003 SENTENCED DETENTION FACILITY				2,371,440	2,371,440	5,450,000	6
0004 COUNTY JUSTICE BUILDING VJO				65,000	65,000	35,000	6
0005 DIXON CITY-COUNTY BUILDING				50,000	50,000	50,000	6
0006 ABC BUILDING,REMODELING				9,200	9,200	9,200	6
0007 MISCELLANEOUS REMODELING				60,000	60,000	25,000	6
0008 RODENT BAIT BUILDING				36,839	36,839	36,839	6
0009 WASHINGTON STREET PAVING				60,000	60,000	60,000	6
0010 HALL OF JUSTICE II				10,000	10,000	10,000	6
0011 HOSPITAL COMPLEX UTILITIES				10,000	10,000		6
0012 FAIRFIELD CAR POOL				15,000	15,000	15,000	6
0013 VALLEJO CAR POOL				75,000	75,000	75,000	6
0014 STATUS OFFENDER BUILDING				270,000	270,000	140,000	6
0015 REMODEL COURTHOUSE ANNEX 2NDFL				14,500	14,500	17,029	6
0016 REMODEL FORMER LIBRARY BLDG				100,000	100,000	100,000	6
0017 REMODEL RADIO EQUIP BLDG-COMMU				4,500	4,500	4,500	6
0018 VALLEJO PARKING LOT SIGN				1,700	1,700	1,700	6
0019 LONG RANGE CAPITAL IMPV UPDATE				30,000	30,000	20,000	6
0020 FIRE CONTROL-COMMUNICATION BLD				544,000	544,000		6

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1700 LAND ACQU & NEW BLDGS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PLANT ACQUISITION

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
0021 EMERGENCY COMMUNICATIONS BLDG				300,000	300,000		6
0022 SENTENCED DETENTION SITE CONST				336,000	336,000	351,472	6
0023 DATA PROCESSING BUILDING				500,000	500,000		6
0024 FAIRFIELD JAIL IMPROVEMENTS						24,600	6
0025 JUVENILE HALL AIRCONDITIONING						10,450	6
4302 EQUIPMENT - CONSTRUCTION	15						6
4303 EQUIPMENT - OTHER	83,606	35,000	20,067				6
TOTAL	1,799,560	3,684,290	590,497	5,001,979	5,001,979	6,474,590	
TOTAL	1,969,980	3,974,290	1,136,972	5,374,979	5,374,979	6,861,997	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1710 SOL CO LIBR CAP OUTLAY

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PLANT ACQUISITION

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	126						268
2045 FREIGHT EXPRESS/DELIVERY		2,000	533			250	268
2076 OFFICE SUPPLIES	15						268
2081 POSTAGE	50	100	98				268
2171 RENTS & LEASES REAL PROP			72,830				268
2197 TEL & TELEG SERVICES		5,000	1,944				268
2201 AUTO MILEAGE	6						268
2226 SMALL TOOLS & INSTRUMENTS			111				268
2243 REPAIR/MAINT MISC	70	8,116	7,651				268
2505 ACCTG & FINANCIAL SERVICE	950	1,000					268
2519 ARCHITECTURAL SERVICES		6,965	5,762				268
2521 CONSULTING SERVICES	6,942						268
2525 ENGINEERING SERVICES	639					500	268
2573 OTHER PROFESSIONAL SVCES		167,060	164,504				268
2810 DATA PROC SVCE - SYSTEMS	1,097						268
2898 SPECIAL DEPT EXP - SVCE		14,640	5,570				268
2921 DUPLICATING SERVICES	13	100	100				268
2931 COMMUNICATION SERVICES			5,061				268
TOTAL	9,908	204,981	264,164			750	
3000 OTHER CHARGES							
3210 INTEREST EXPENSE			362				268
3601 CONTRIB - OTHER FUNDS		102,830	30,000				268
3701 CONTRIB - OTHER AGENCIES	512,661	87,494	76,871				268
TOTAL	512,661	190,324	107,233				
4000 FIXED ASSETS							
4101 LAND ACQUISITION COSTS	1						268
4201 STRUCTURES & IMPROVEMENTS	8,625	4,500	7,867				268
4303 EQUIPMENT - OTHER	1,085	171,242	178,179				268
0001 1 CAMERA W FLASH & FILTERS						300	268
0002 2 GATES- COURTYARD						1,573	268
0003 1 CABINET-COMPUTER STORAGE						302	268
0004 5 GARBAGE RECEPTIBLES-EXTERIOR						630	268
0005 4 ASH URNS-EXTERIOR						120	268
0006 1 FIRE WALL-COMPUTER AREA						3,000	268
0007 1 PAINT STORAGE CABINET						200	268

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 1710 SOL CO LIBR CAP OUTLAY

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PLANT ACQUISITION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
0008 1 FILM REPAIR EQUIP						300	268
TOTAL	9,711	175,742	186,046			6,425	
TOTAL	532,280	571,047	557,443			7,175	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 1720 LAND ACQ & NEW BLDGS FRS

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PLANT ACQUISITION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES			804				215
2806 EXPANDED & NEW PROJECTS		1,220,800	26,324				215
TOTAL		1,220,800	27,128				
3000 OTHER CHARGES							
3601 CONTRIB - OTHER FUNDS		2,308,121	267,178				215
0001 SENTENCED DETENTION FACILITY						4,402,960	215
0002 SENT DETENTION SITE CONSTRUCT						351,472	215
TOTAL		2,308,121	267,178			4,754,432	
TOTAL		3,528,921	294,306			4,754,432	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1750 COUNTY PROMOTION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PROMOTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
3460 J.F.B. STOCKTON SHIP CH	1,569	3,000	1,579	3,000	3,000	3,000	
3470 GEN PROMOTIONAL WORK	10	1,000	166	1,000	1,000	500	
3701 CONTRIB - OTHER AGENCIES	86,584	89,254	88,854				
0001 SOLANO COUNTY SHARE-IDA				61,165	61,165	61,165	
0002 BENICIA CHAMBER OF COMMERCE				1,800	1,800	1,800	
0003 DIXON CHAMBER OF COMMERCE				1,800	1,800	1,800	
0004 FAIRFIELD-SUISUN C OF C				3,500	3,500	3,500	
0005 RIO VISTA CHAMBER OF COMMERCE				1,800	1,800	1,800	
0006 VACAVILLE CHAMBER OF COMMERCE				3,000	3,000	3,000	
0007 VALLEJO CHAMBER OF COMMERCE				3,900	3,900	3,900	
0008 ARMED SERVICES COM.-VALLEJO				5,000	5,000	5,000	
0009 SOLANO CO ARMED FORCES COMM				6,700	6,700	6,700	
0010 MARINE EXCHANGE-SF BAY REGION				600	600	600	
0011 CAL MARINE AFFAIRS & NAV CONF				750	750	750	
0012 CAL MARINE PARKS & HARBRS ASOC				100	100	100	
0013 VALLEJO SYMPHONY ASSOCIATION				1,000	1,000	500	
3801 CONTRIB - FAIRS & EXHIBIT	6,790	7,300	6,850	7,400	7,400	7,400	
TOTAL	94,953	100,554	97,449	102,515	102,515	101,515	
TOTAL	94,953	100,554	97,449	102,515	102,515	101,515	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1820 DATA PROC ANTIRECESSION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE			16,180	20,880	20,880	23,196	282
1121 SALARY/WAGES EXTRA HELP			751				282
1131 SALARY/WAGES OT/CALL-BACK			636				282
1141 SALARY/WAGES PREMIUM PAY			489	1,174	1,174	1,174	282
1210 RETIREMENT EMPLOYER COST			1,396	2,059	2,059	2,185	282
1220 FICA-EMPLOYER COST			1,056	1,290	1,290	1,357	282
1230 HEALTH INS EMPLOYER COST			600	756	756	768	282
1240 COMPENSATION INS			45	55	55	23	282
1260 DENTAL INS EMPLOYER COST			107	240	240	240	282
TOTAL			21,260	26,454	26,454	28,943	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS			144	176	176	371	282
TOTAL			144	176	176	371	
TOTAL			21,404	26,630	26,630	29,314	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1900 AUTO ACQUISITION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
3000 OTHER CHARGES							
3601 CONTRIB - OTHER FUNDS	13,857	58,243	89,031	87,650	87,650	87,650	
TOTAL	13,857	58,243	89,031	87,650	87,650	87,650	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER		26,764		91,550	91,550	93,080	
TOTAL		26,764		91,550	91,550	93,080	
TOTAL	13,857	85,007	89,031	179,200	179,200	180,730	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1902 CENTRAL SERVICES

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2052 FIRE INS	22	18	18	23	23	23	
2076 OFFICE SUPPLIES	5,815	5,000	7,634	8,000	8,000	8,000	
2081 POSTAGE	132,660	149,000	166,579	167,000	167,000	167,000	
2197 TEL & TELEG SERVICES	211,499	84,674	40,433	40,000	40,000	40,000	
2261 OFFICE EQUIP MAINT SVCE	360	220	884	3,000	3,000	3,000	
2275 RENTS & LEASES EQUIP	27,266	28,000	29,781	28,000	28,000	28,000	
2571 SECURITY SERVICES	1,692	2,095	1,821	2,200	2,200	2,200	
2573 OTHER PROFESSIONAL SVCES	160						
2898 SPECIAL DEPT EXP - SVCE			176				
2921 DUPLICATING SERVICES	568						
TOTAL	380,042	269,007	247,326	248,223	248,223	248,223	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	5,001						
TOTAL	5,001						
TOTAL	385,043	269,007	247,326	248,223	248,223	248,223	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1903 CONTRIB TO OTHER AGCYS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
3000 OTHER CHARGES							
3152 WORK EXPERIENCE - CETA			8,643				
3601 CONTRIB - OTHER FUNDS	444,693	292,012	361,586				
0001 COMMUNICATIONS-CO PHONES				31,000	31,000	31,000	
0002 COMMUNICATIONS-FIXED ASSETS				40,000	16,880		
0003 COMMUNICATIONS-GEN FD SUBSIDY				5,000			
0004 SALARY ACCRUAL EXPSE-4TH OF 4				122,500	122,500	122,500	
0005 GENERAL FUND SHARE-CETA				5,000	5,000	5,000	
0006 CENTRAL DUPLICATING-GEN FD SUB				51,250	51,250	25,245	
0007 EMERGENCY MED NET RPLCMT				9,399	9,399	9,399	
0008 DATA PROCSNG SUBDY-SCHS PAYROL				17,760	17,760	17,760	
0009 MGMT & SUPRS TRANG PROG				15,108	15,108	15,429	
0010 VALLEJO VETERANS BLDG				3,000	3,000		
3701 CONTRIB - OTHER AGENCIES	20,408	53,826	41,776				
0001 ABAG MEMBERSHIP				12,846	12,846	12,323	
0002 DAPC CONTRIBUTION				2,500	2,500	1,950	
0004 PROJECT INTERCEPT				3,000	3,000	3,000	
0005 NO BAY REG CRIM JUSTICE PLANNG				750	750	750	
0006 SOL CO COMMISSION ON AGING				2,500	2,500	2,500	
0007 CULT HERTAGE COMM-CNTRL SOL CO				500	500		
0008 SOCTY PRVNT CRUELTY TO ANIMALS				5,200	5,200	5,200	
TOTAL	465,101	345,838	412,005	327,313	299,193	252,056	
TOTAL	465,101	345,838	412,005	327,313	299,193	252,056	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1906 MISCELLANEOUS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE						42,500	
1121 SALARY/WAGES EXTRA HELP						17,500	
1131 SALARY/WAGES OT/CALL-BACK						57,152	
1220 FICA-EMPLOYER COST						22,500	
1230 HEALTH INS EMPLOYER COST						20,185	
1250 UNEMPLOYMENT INS	137						
1260 DENTAL INS EMPLOYER COST						37,894	
1280 UNIFORM/FOOD ALLOWANCE						3,390	
1290 LIFE INS EMPLOYER COST						17,274	
TOTAL	137					218,395	
2000 SERVICES & SUPPLIES							
2039 MGMT BUSINESS EXP ALLOW						27,000	
2076 OFFICE SUPPLIES	651						
2081 POSTAGE	22						
2171 RENTS & LEASES REAL PROP	700						
2194 HEAT LIGHT & POWER	26						
2197 TEL & TELEG SERVICES	2,251						
2201 AUTO MILEAGE	9						
2261 OFFICE EQUIP MAINT SVCE	60						
2275 RENTS & LEASES EQUIP	312						
2322 CUSTODIAL SUPPLIES	124						
2332 FOOD	151-		62-				
2505 ACCTG & FINANCIAL SERVICE			231	400	400	400	
2573 OTHER PROFESSIONAL SVCES	98,406		1,511	2,000	2,000	2,000	
2810 DATA PROC SVCE - SYSTEMS	1						
2811 DATA PROC SVCE - OTHER	1						
2898 SPECIAL DEPT EXP - SVCE	840	5,000	3,849	3,000	3,000	3,000	
2899 SPECIAL DEPT EXP - SUPP	485	150	443	600	600	600	
2921 DUPLICATING SERVICES	247						
TOTAL	103,984	5,150	5,972	6,000	6,000	33,000	
3000 OTHER CHARGES							
3420 CASH/INVENTORY SHORTAGES	19		17				
3450 TAXES/LICENSES/ASSMT'S	614-	3,850	1,102	3,000	3,000	3,000	
TOTAL	595-	3,850	1,119	3,000	3,000	3,000	
TOTAL	103,526	9,000	7,091	9,000	9,000	254,395	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 1904 ENGINEER

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2525 ENGINEERING SERVICES	32,745	45,000	27,928	30,000	30,000	30,000	
TOTAL	32,745	45,000	27,928	30,000	30,000	30,000	
TOTAL	32,745	45,000	27,928	30,000	30,000	30,000	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 1908 SURVEYOR

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2076 OFFICE SUPPLIES	4						
2521 CONSULTING SERVICES			3,177	50,000	50,000	50,000	
2525 ENGINEERING SERVICES	45,779	42,500	51,576				
2899 SPECIAL DEPT EXP - SUPP	5,885	4,500	10,462	10,000	10,000	10,000	
TOTAL	51,668	47,000	65,215	60,000	60,000	60,000	
TOTAL	51,668	47,000	65,215	60,000	60,000	60,000	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 1910 SYSTEMS DEVELOPMENT PLNG

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	94,080						
1121 SALARY/WAGES EXTRA HELP	21,576						
1131 SALARY/WAGES OT/CALL-BACK	172						
1210 RETIREMENT EMPLOYER COST	6,946						
1220 OASDI - EMPLOYER COST	6,110						
1230 HEALTH INS EMPLOYER COST	2,939						
1240 COMPENSATION INS	1,096						
1260 DENTAL INS EMPLOYER COST	501						
TOTAL	133,420						
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	575						
2029 BUS & CONF EXP	181						
2045 FREIGHT EXPRESS/DELIVERY	154						
2051 LIABILITY INS	937						
2052 FIRE INS	6						
2076 OFFICE SUPPLIES	2,432						
2085 PRINTING & BINDING SVCE	5						
2201 AUTO MILEAGE	66						
2271 SPECIAL EQUIP MAINT SVCE	1,136						
2275 RENTS & LEASES EQUIP	19,452						
2810 DATA PROC SVCE - SYSTEMS	77,355						
2811 DATA PROC SVCE - OTHER	32,639						
2814 DATA PROC SOFTWARE CHARGE	1,262						
2921 DUPLICATING SERVICES	789						
TOTAL	136,989						
TOTAL	270,409						

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1911 TAX COLLECTOR - SYS DEV

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2275 RENTS & LEASES EQUIP	2,884						
2810 DATA PROC SVCE - SYSTEMS	40,889						
TOTAL	43,773						
TOTAL	43,773						

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1912 SYSTEMS DEV - PERSONNEL

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2521 CONSULTING SERVICES	12,000						
2810 DATA PROC SVCE - SYSTEMS	5,421						
TOTAL	17,421						
TOTAL	17,421						

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1920 CONTRIB TO OTHERS FRS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2806 EXPANDED & NEW PROJECTS				1,018,051	1,018,051		215
TOTAL				1,018,051	1,018,051		
3000 OTHER CHARGES							
0001 WASHINGTON STREET PAVING				60,000	60,000		215
0002 SENT DETENTION SITE CONSTRUCT				336,000	336,000		215
0003 SHERIFF HOSPITAL COSTS				60,000	60,000	60,000	215
0004 SENTENCED DETENTION FACILITY				2,371,440	2,371,440		215
0005 DATA PROCESSING PROGRAMS				100,387	100,387		215
0006 AFFIRMATIVE ACTION PROGRAM						6,000	215
0007 FORMER LIBRARY REMODELING				100,000	100,000		215
0008 COUNTY PROJECTS				100,000	100,000	139,913	215
0009 COUNTY FIXED ASSETS				150,000	150,000		215
0010 EMERGENCY MEDICAL CARE				51,440	51,440	25,720	215
0011 CONSUMER AFFAIRS				30,330	30,330	30,330	215
0012 AUTO AQUISITION				5,500	5,500	180,730	215
0013 COUNTY COUNSEL, EQUIPMENT				23,788	23,788	11,894	215
0014 COMMUNICATIONS, SHERIFF				7,164	7,164		215
0015 COMMUNICATIONS, COURTS				5,984	5,984		215
0016 COMMUNICATIONS, CONSUMER AFFRS				1,300	1,300		215
0017 COMMUNICATIONS, EMERG.MED.CARE				8,536	8,536		215
0018 FRS PUBLIC NOTICES				3,000	3,000	3,000	215
0019 FOOD COSTS - SHERIFF						124,785	215
0020 STATUS OFFENDER BUILDING				270,000	270,000		215
0021 COMMUNICATIONS BUILDING REMOD				300,000	300,000		215
0022 FIRE CONTROL- COMMUNICATIONS				544,000	544,000		215
0023 DATA PROCESSING BUILDING				500,000	500,000		215
0024 COUNTY ROADS				100,000	100,000		215
0025 BATTERED WOMEN - FAIRFIELD				3,960	3,960	3,960	215
0026 COMMUNICATIONS - EQUIPMENT						24,799	215
0027 AUTO MILEAGE - SHERIFF						100,000	215
0028 PARKS DEVELOPMENT						83,224	215
0029 MEALS ON WHEELS						3,000	215
0030 DILLON HOUSE						26,000	215
0031 VACA. COMMUNITY CLINIC						18,000	215
0032 WAR -FAIRFIELD						44	215
TOTAL				5,132,829	5,132,829	841,399	
TOTAL				6,150,880	6,150,880	841,399	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2000 SUPERIOR COURT 1

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	20,511	20,968	20,975	20,968	20,968	21,718	
1210 RETIREMENT EMPLOYER COST	950	1,120	1,129	1,132	1,255	1,337	
1220 FICA-EMPLOYER COST	758	786	787	786	786	830	
1230 HEALTH INS EMPLOYER COST	292		4				
1240 COMPENSATION INS	39	52	52	52	52	22	
1260 DENTAL INS EMPLOYER COST	145	144	185	192	192	192	
1290 LIFE INS EMPLOYER COST			61	72	72	72	
TOTAL	22,695	23,070	23,193	23,202	23,325	24,171	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	980	1,300	1,342	1,400	1,400	1,400	
2029 BUS & CONF EXP		400	40	200	200	200	
2051 LIABILITY INS	166	167	170	178	167	350	
2052 FIRE INS	763	610	610	610	449	449	
2053 BOND INS		5	5	5	5	5	
2054 OTHER INS	53				12	12	
2061 MEMBERSHIPS	312	312	372	357	357	357	
2076 OFFICE SUPPLIES	231	300	360	300	300	300	
2085 PRINTING & BINDING SVCE			52				
2197 TEL & TELEG SERVICES		500	469	500	1,085	1,085	
2201 AUTO MILEAGE		100		50	50	50	
2261 OFFICE EQUIP MAINT SVCE	39	45	38	40	40	40	
2921 DUPLICATING SERVICES	17	100		100	100	100	
2931 COMMUNICATION SERVICES	274	319	494	494	535	535	
TOTAL	2,835	4,158	3,952	4,234	4,700	4,883	
TOTAL	25,530	27,228	27,145	27,436	28,025	29,054	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2010 SUPERIOR COURT 2

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	20,511	21,095	21,107	21,095	21,296	22,064	
1210 RETIREMENT EMPLOYER COST	950	1,131	1,140	1,131	1,285	1,369	
1220 FICA-EMPLOYER COST	758	793	794	793	805	850	
1230 HEALTH INS EMPLOYER COST	653	696	745	696	709	720	
1240 COMPENSATION INS	39	52	53	52	53	22	
1260 DENTAL INS EMPLOYER COST	145	144	226	144	240	240	
1290 LIFE INS EMPLOYER COST			61	72	72	72	
TOTAL	23,056	23,911	24,126	23,983	24,460	25,337	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	1,203	1,500	1,224	1,400	1,400	1,400	
2029 BUS & CONF EXP	218	500	208	500	500	500	
2030 COST OF SUPPLIES RE-ISSUE	27						
2051 LIABILITY INS	166	168	171	170	170	359	
2052 FIRE INS	668	536	536	536	394	394	
2053 BOND INS		5	5	5	5	5	
2054 OTHER INS	46				11	11	
2061 MEMBERSHIPS	130	250	262	275	275	275	
2076 OFFICE SUPPLIES	255	400	357	350	350	350	
2081 POSTAGE	75	75	75	75	75	75	
2197 TEL & TELEG SERVICES		550	665	600	600	600	
2261 OFFICE EQUIP MAINT SVCE	26	50	38	40	40	40	
2921 DUPLICATING SERVICES	20	100		100	50	50	
2931 COMMUNICATION SERVICES	274	319	494	600	535	535	
TOTAL	3,108	4,453	4,035	4,651	4,405	4,594	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER		555	383				
TOTAL		555	383				
TOTAL	26,164	28,919	28,544	28,634	28,865	29,931	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2020 SUPERIOR COURT 3

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	20,511	21,070	20,975	21,157	21,157	21,907	
1131 SALARY/WAGES OT/CALL-BACK	17						
1210 RETIREMENT EMPLOYER COST	950	1,120	1,129	1,255	1,255	1,367	
1220 FICA-EMPLOYER COST	759	786	787	786	786	830	
1230 HEALTH INS EMPLOYER COST	249	294	302	294	294	300	
1240 COMPENSATION INS	39	52	52	52	52	22	
1260 DENTAL INS EMPLOYER COST	145	144	185	192	192	192	
1290 LIFE INS EMPLOYER COST			61	72	72	72	
TOTAL	22,670	23,466	23,491	23,808	23,808	24,690	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	1,581	1,600	1,724	1,700	1,700	1,700	
2029 BUS & CONF EXP	364	500	224	500	500	500	
2051 LIABILITY INS	166	168	170	169	169	354	
2052 FIRE INS	529	423	423	423	311	311	
2053 BOND INS		5	5	5	5	5	
2054 OTHER INS	35				8	8	
2061 MEMBERSHIPS	275	275	312	275	275	275	
2076 OFFICE SUPPLIES	165	275	324	300	300	300	
2081 POSTAGE	60	78	78	78	78	78	
2197 TEL & TELEG SERVICES		500	497	550	550	550	
2201 AUTO MILEAGE		50	549	50	50	50	
2261 OFFICE EQUIP MAINT SVCE	39	45	38	38	38	38	
2921 DUPLICATING SERVICES	135	100	276	250	250	250	
2931 COMMUNICATION SERVICES	274	319	494	400	535	535	
TOTAL	3,623	4,338	5,114	4,738	4,769	4,954	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER							
0001 1 CLERICAL CHAIR				59	59	59	
TOTAL				59	59	59	
TOTAL	26,293	27,804	28,605	28,605	28,636	29,703	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2030 SUPERIOR COURT 4

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	20,151	20,641	20,659	20,641	20,641	21,372	
1210 RETIREMENT EMPLOYER COST	923	1,093	1,103	1,224	1,224	1,304	
1220 FICA-EMPLOYER COST	737	767	768	767	767	810	
1230 HEALTH INS EMPLOYER COST	570	294	302	294	294	300	
1240 COMPENSATION INS	38	51	52	51	51	21	
1260 DENTAL INS EMPLOYER COST	145	144	226	240	240	240	
1290 LIFE INS EMPLOYER COST			61	24	72	72	
TOTAL	22,564	22,990	23,171	23,241	23,289	24,119	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	1,438	1,200	1,843	1,600	1,600	1,600	
2029 BUS & CONF EXP		100	52	100	100	100	
2051 LIABILITY INS	163	165	167	165	165	342	
2052 FIRE INS	607	486	486	486	358	358	
2053 BOND INS		5	5	5	5	5	
2054 OTHER INS	42			42	10	10	
2061 MEMBERSHIPS	155	190	260	260	260	260	
2076 OFFICE SUPPLIES	173	350	102	350	350	350	
2081 POSTAGE	41	60	26	60	60	60	
2197 TEL & TELEG SERVICES		475	457	475	475	475	
2201 AUTO MILEAGE		55	15	55	55	55	
2261 OFFICE EQUIP MAINT SVCE	39	45	38	45	45	45	
2921 DUPLICATING SERVICES	201	100	9	85	85	85	
2931 COMMUNICATION SERVICES	274	319	494	494	535	535	
TOTAL	3,133	3,550	3,954	4,222	4,103	4,280	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER							
0001 1 ADDING MACHINE				136	136	136	
0002 1 EVIDENCE LOCKER				45	45	45	
TOTAL				181	181	181	
TOTAL	25,697	26,540	27,125	27,644	27,573	28,580	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2050 VALLEJO-BEN MUNI CRT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	320,774	347,029	343,549	362,348	360,229	365,915	
0001 2 DEPUTY CLERKS I				20,055			
0002 1 MUNICIPAL COURTROOM CLERK				13,872			
1121 SALARY/WAGES EXTRA HELP	9,134	2,000	918	2,000	2,000	2,000	
1131 SALARY/WAGES OT/CALL-BACK	991	1,000	783	1,000	1,000	1,000	
1210 RETIREMENT EMPLOYER COST	17,451	21,344	21,311	25,361	25,162	25,914	
1220 FICA-EMPLOYER COST	15,621	15,365	15,825	17,489	16,335	16,662	
1230 HEALTH INS EMPLOYER COST	9,708	13,284	13,915	11,996	11,996	12,680	
1240 COMPENSATION INS	562	862	814	906	900	366	
1260 DENTAL INS EMPLOYER COST	1,627	1,800	2,601	2,856	2,856	2,832	
1270 ACCRUED LEAVE CTO PAY-OFF	2,174	1,000	5,945				
1290 LIFE INS EMPLOYER COST			238	288	288	288	
TOTAL	378,042	403,684	405,899	458,171	420,766	427,657	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	2,246	6,156	3,694	6,500	6,500	6,500	
2029 BUS & CONF EXP	524	1,000	1,360	2,000	2,000	2,000	
2030 COST OF SUPPLIES RE-ISSUE	59						
2051 LIABILITY INS	2,676	2,760	2,792	2,899	2,881	5,855	
2052 FIRE INS	576	476	476	2,446	2,446	2,446	
2053 BOND INS		64	64	68	68	68	
2054 OTHER INS	130			22	22	22	
2061 MEMBERSHIPS	315	335	300	335	335	335	
2076 OFFICE SUPPLIES	12,861	7,750	8,345	9,000	9,000	9,000	
2081 POSTAGE	2,808	2,500	2,239	2,500	2,500	2,500	
2171 RENTS & LEASES REAL PROP	3,726	3,600	3,060	3,600	3,600	3,600	
2197 TEL & TELEG SERVICES	820	5,650	7,168	6,500	6,500	6,500	
2201 AUTO MILEAGE	354	500	299	500	500	500	
2261 OFFICE EQUIP MAINT SVCE	1,553	1,600	1,016	1,600	1,600	1,600	
2275 RENTS & LEASES EQUIP	2,061	2,205	3,235	3,550	3,550	3,550	
2810 D.P. SVCES - SYS MAINT	1,937	3,355	854	1,036	1,036	1,081	
2811 D.P. SVCES - OTHER	10,488	11,020	15,087	15,053	15,053	15,017	
2875 TRAFFIC INSTRUCTOR SVCE	132	275	175	275	275	275	
2898 SPECIAL DEPT EXP - SVCE		2,650				2,600	
2921 DUPLICATING SERVICES	1,026	1,200	1,367	1,500	1,500	1,500	
2931 COMMUNICATION SERVICES	872	1,178	951	1,200	2,385	2,442	
TOTAL	45,164	54,274	52,482	60,584	61,751	67,391	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2050 VALLEJO-BEN MUNI CRT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
3000 OTHER CHARGES							
3420 CASH/INVENTORY SHORTAGES	5-						
TOTAL	5-						
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER		3,701	3,387				
0001 3 DESKS, CLERICAL				843			
0002 3 CHAIRS, CLERICAL POSTURE				135			
0003 1 DESK ORGANIZER				50	50	50	
0004 2 POSTING TRAYS & STANDS				374	374	374	
0005 1 CABINET, FORMS				150	150	150	
0006 4 TYPEWRITERS (2 RECOMM)				2,524	1,262	1,262	
0007 1 MICROFICHE READER						200	
TOTAL		3,701	3,387	4,076	1,836	2,036	
TOTAL	423,201	461,659	461,768	522,831	484,353	497,084	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2060 DEFENDER-SCREENING PROG

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE				32,571	32,571	31,923	
1121 SALARY/WAGES EXTRA HELP			6,387				
1210 RETIREMENT EMPLOYER COST				3,042	3,042	3,006	
1220 FICA-EMPLOYER COST			374	1,905	1,905	1,867	
1230 HEALTH INS EMPLOYER COST				2,160	2,160	2,160	
1240 COMPENSATION INS			114	76	76	227	
1260 DENTAL INS EMPLOYER COST				360	360	99	
TOTAL			6,875	40,114	40,114	39,282	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS			52	261	261	510	
2076 OFFICE SUPPLIES			151	450	450	450	
2197 TEL & TELEG SERVICES			162	450	450	450	
2201 AUTO MILEAGE			238	900	900	900	
2921 DUPLICATING SERVICES			31	85	85	85	
TOTAL			634	2,146	2,146	2,395	
3000 OTHER CHARGES							
3157 OJT SPECIAL PROGRAMS CETA			5,318				
TOTAL			5,318				
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER							
0001 1 TYPEWRITER				721	721	721	
0002 2 DESKS,METAL				332	332	332	
0003 1 TYPEWRITER STAND				49	49	49	
0004 1 DESK-METAL				166	166	166	
0005 1 CHAIR POSTURE W/ARMS				58	58	58	
0006 1 5-DRAWER FILE W/LOCK				136	136	136	
TOTAL				1,462	1,462	1,462	
TOTAL			12,827	43,722	43,722	43,139	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 2060 DEFENDER-SCREENING PROG
DIVN 2061 VALLEJO-BENICIA DIV
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE				10,857	10,857	10,641	
1121 SALARY/WAGES EXTRA HELP			5,556				
1210 RETIREMENT EMPLOYER COST				1,014	1,014	1,002	
1220 FICA-EMPLOYER COST			325	635	635	622	
1230 HEALTH INS EMPLOYER COST				720	720	720	
1240 COMPENSATION INS			99	20	20	76	
1260 DENTAL INS EMPLOYER COST				120	120	33	
TOTAL			5,980	13,366	13,366	13,094	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS			45	87	87	170	
2076 OFFICE SUPPLIES			76	150	150	150	
2197 TEL & TELEG SERVICES			128	150	150	150	
2201 AUTO MILEAGE				100	100	100	
2921 DUPLICATING SERVICES			15	35	35	35	
TOTAL			264	522	522	605	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER							
0004 1 DESK-METAL				166	166	166	
0005 1 CHAIR POSTURE W/ARMS				58	58	58	
0006 1 5-DRAWER FILE W/LOCK				136	136	136	
TOTAL				360	360	360	
TOTAL			6,244	14,248	14,248	14,059	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 2060 DEFENDER-SCREENING PROG
DIVN 2062 NORTHERN SOLANO DIV
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE				21,714	21,714	21,282	
1210 RETIREMENT EMPLOYER COST				2,028	2,028	2,004	
1220 FICA-EMPLOYER COST				1,270	1,270	1,245	
1230 HEALTH INS EMPLOYER COST				1,440	1,440	1,440	
1240 COMPENSATION INS				56	56	151	
1260 DENTAL INS EMPLOYER COST				240	240	66	
TOTAL				26,748	26,748	26,188	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS				174	174	340	
2076 OFFICE SUPPLIES			57	300	300	300	
2197 TEL & TELEG SERVICES			34	300	300	300	
2201 AUTO MILEAGE			238	800	800	800	
2921 DUPLICATING SERVICES			16	50	50	50	
TOTAL			345	1,624	1,624	1,790	
3000 OTHER CHARGES							
3157 OJT SPECIAL PROGRAMS CETA			5,318				
TOTAL			5,318				
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER							
0001 1 TYPEWRITER				721	721	721	
0002 2 DESKS,METAL				332	332	332	
0003 1 TYPEWRITER STAND				49	49	49	
TOTAL				1,102	1,102	1,102	
TOTAL			5,663	29,474	29,474	29,080	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 2100 NORTHERN SOLANO MUNI CRT

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	342,732	440,001	437,770	457,706	453,586	471,023	
0001 MUNI COURTROOM CLERK				12,427	12,427	11,000	
0003 6 DEPUTY CLK II OR I				51,630	8,605	23,272	
1121 SALARY/WAGES EXTRA HELP	22,664	15,000	24,642	15,000	15,000	15,000	
1131 SALARY/WAGES OT/CALL-BACK	15,669	5,200	9,826	15,000	15,000	15,000	
1210 RETIREMENT EMPLOYER COST	17,641	25,257	25,471	30,034	29,104	31,230	
1220 FICA-EMPLOYER COST	17,025	18,215	20,367	19,652	19,074	19,827	
1230 HEALTH INS EMPLOYER COST	11,158	16,303	15,743	14,315	13,594	12,540	
1240 COMPENSATION INS	641	1,091	1,055	1,144	1,119	472	
1260 DENTAL INS EMPLOYER COST	1,737	2,232	3,354	3,555	3,495	3,423	
1270 ACCRUED LEAVE CTO PAY-OFF	3,252		36	3,000			
1290 LIFE INS EMPLOYER COST			269	120	360	360	
TOTAL	432,519	523,299	538,533	623,583	571,364	603,147	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	7,220	4,302	4,970	6,000	6,000	6,000	
2029 BUS & CONF EXP	1,463	2,000	2,390	3,500	3,500	3,500	
2045 FREIGHT EXPRESS/DELIVERY	20		129	200			
2051 LIABILITY INS	3,077	3,492	3,819	3,662	3,582	7,537	
2052 FIRE INS	253	238	238	250	1,975	1,975	
2053 BOND INS		75	75	75	81	81	
2054 OTHER INS					47	47	
2061 MEMBERSHIPS	245	375	491	650	650	650	
2076 OFFICE SUPPLIES	18,861	20,000	18,522	30,000	20,000	20,000	
2081 POSTAGE	2,647	4,715	4,352	5,000	5,000	5,000	
2171 RENTS & LEASES REAL PROP	12,780	2,952	3,500	3,500	3,500	3,500	
2197 TEL & TELEG SERVICES	1,609	7,400	10,332	7,500	11,000	11,000	
2201 AUTO MILEAGE	564	550	716	800	800	800	
2261 OFFICE EQUIP MAINT SVCE	2,058	1,700	1,773	3,000	3,000	3,000	
2275 RENTS & LEASES EQUIP	5,295	6,400	5,589	9,966	6,400	6,400	
2521 CONSULTING SERVICES			1,138		17,900	26,762	
2571 SECURITY SERVICES						1,085	
2810 D.P. SVCES - SYS MAINT	20,500			70,000		879	
2811 D.P. SVCES - OTHER	12,044	473	974	500	4,850	3,403	
2921 DUPLICATING SERVICES	1,676	1,100	1,935	1,500	1,970	1,970	
2931 COMMUNICATION SERVICES	997	1,837	1,714	2,500	2,848	2,848	
TOTAL	91,309	57,609	62,657	148,603	93,103	106,437	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2100 NORTHERN SOLANO MUNI CRT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
3000 OTHER CHARGES							
3420 CASH/INVENTORY SHORTAGES	11		25				
TOTAL	11		25				
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	3,671	10,001	14,539				
0001 3 TABLE, METAL				303	303	303	
0002 1 BULLETIN BOARD				80	80	80	
0003 1 TABLE, SLANT TOP				200	200	200	
0004 5 CABINET, FILING, 5 DWR, METL				705	705	705	
0005 2 TABLE, 2-1/2' X 2-1/2'				190	190	190	
0006 1 DESK, WALNUT, EXECUTIVE				329	329	329	
0007 3 CHAIRS,BOLLING EXEC, BLACK				540	540	540	
0008 4 TUBS, FOR OPEN TRAFFIC CASES				380	380	380	
0009 14 TYPEWRITERS (9 RECOMM)AGE				8,470	6,489	6,489	
0010 7 CLERICAL DESKS (4 RECOMM)				1,890	664	664	
0011 7 CLERICAL CHAIRS (4 RECOMM)				259	148	148	
0012 10 OPEN SHELF FILES				2,050	2,050	2,050	
0013 1 DATA PROC MINI COMPUTER				65,000			
0014 4 VIDO TAPE MONITORS				1,250			
0015 1 EXECUTIVE CHAIR				143	143	143	
0016 2 CHAIRS SIDE ARM BROWN				125	125	125	
0017 SHELVING				600	600	600	
0018 1 ELECTRONIC CALCULATOR				170	170	170	
0019 1 TYPEWRITER ELECTRIC						721	
0020 3 CLERICAL DESKS						498	
0021 3 CLERICAL CHAIRS						111	
TOTAL	3,671	10,001	14,539	82,684	13,116	14,446	
TOTAL	527,510	590,909	615,754	854,870	677,583	724,030	

COUNTY OF SOLANO
STATE OF CALIFORNIA
SCHEDULE 06
DEPT 2110 NRTHN SOL MUNI FRS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1977 - 78

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2809 D.P. SVCES - SYS DEV.						4,386	215
TOTAL						4,386	
TOTAL						4,386	

STATE OF CALIFORNIA
DEPT 2200 DIXON JUSTICE COURT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1977 - 78

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	32,044						
1210 RETIREMENT EMPLOYER COST	1,629						
1220 FICA-EMPLOYER COST	1,738						
1230 HEALTH INS EMPLOYER COST	1,801						
1240 COMPENSATION INS	60						
1260 DENTAL INS EMPLOYER COST	219						
TOTAL	37,491						
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	456						
2029 BUS & CONF EXP	192						
2051 LIABILITY INS	260						
2052 FIRE INS	18						
2061 MEMBERSHIPS	85						
2076 OFFICE SUPPLIES	2,511						
2081 POSTAGE	623						
2171 RENTS & LEASES REAL PROP	2,445						
2197 TEL & TELEG SERVICES	747						
2201 AUTO MILEAGE	39						
2261 OFFICE EQUIP MAINT SVCE	204						
2921 DUPLICATING SERVICES	94						
2931 COMMUNICATION SERVICES	250						
TOTAL	7,924						
TOTAL	45,415						

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2250 RIO VISTA JUSTICE COURT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	22,052	24,804	24,455	26,901	26,901	28,375	
1121 SALARY/WAGES EXTRA HELP	2,070	750	2,646			200	
1210 RETIREMENT EMPLOYER COST	1,619	1,883	1,622	1,420	1,420	1,510	
1220 FICA-EMPLOYER COST	1,411	1,321	1,585	1,573	1,573	1,660	
1230 HEALTH INS EMPLOYER COST	974	644	1,107	1,418	1,418	1,440	
1240 COMPENSATION INS	46	56	67	67	67	28	
1260 DENTAL INS EMPLOYER COST	145	144	124	72	72	222	
1290 LIFE INS EMPLOYER COST			54	144	144	144	
TOTAL	28,317	29,602	31,660	31,595	31,595	33,579	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	948	600	1,645	1,800	1,800	1,800	
2029 BUS & CONF EXP	136	110	25	310	310	310	
2051 LIABILITY INS	195	180	219	215	215	454	
2052 FIRE INS	3	16	16		19	19	
2053 BOND INS		45	45		46	46	
2061 MEMBERSHIPS	70	80	126	200	200	200	
2076 OFFICE SUPPLIES	266	500	731	1,000	1,000	800	
2081 POSTAGE	335	500	388	500	500	500	
2197 TEL & TELEG SERVICES	423	450	539	650	650	650	
2201 AUTO MILEAGE	9	50		50	50	50	
2261 OFFICE EQUIP MAINT SVCE	39	90	77	90	90	90	
2561 COURT REPORTING SVCES	116						
2832 JURORS	152						
2921 DUPLICATING SERVICES	4	20	43	75	67	67	
2931 COMMUNICATION SERVICES	72	147	255	300	255	255	
TOTAL	2,768	2,788	4,109	5,190	5,202	5,241	
3000 OTHER CHARGES							
3420 CASH/INVENTORY SHORTAGES			1				
TOTAL			1				
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER							
0001 WINDOW SHADES				200	200	200	
TOTAL				200	200	200	
TOTAL	31,085	32,390	35,770	36,985	36,997	39,020	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2300 COURT REPORTER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	79,539	161,433	156,292	165,500	165,500	173,795	
1210 RETIREMENT EMPLOYER COST	4,054	13,463	13,119	15,458	15,458	16,464	
1220 FICA-EMPLOYER COST	3,334	8,055	8,224	8,687	8,687	8,687	
1230 HEALTH INS EMPLOYER COST	1,662	3,241	3,563	3,601	3,601	4,200	
1240 COMPENSATION INS	151	360	391	414	414	175	
1260 DENTAL INS EMPLOYER COST	140	404	855	984	984	1,032	
TOTAL	88,880	186,956	182,444	194,644	194,644	204,353	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	644	1,291	1,263	1,324	1,324	3,106	
2052 FIRE INS	38	31	31	25	25	25	
2053 BOND INS				25	25	25	
2054 OTHER INS	2			1	1	1	
2076 OFFICE SUPPLIES	303	800	2,426	1,800	1,800	1,800	
2197 TEL & TELEG SERVICES		1,055	1,172	1,300	1,300	1,300	
2201 AUTO MILEAGE	114						
2561 COURT REPORTING SVCES	102,175	10,000	25,076	25,000	25,000	25,000	
2562 TRANSCRIBING SVCES	10,366	90,000	73,060	74,000	74,000	74,000	
2832 JURORS	10-						
2931 COMMUNICATION SERVICES	288	288	216	432	432	432	
TOTAL	113,920	103,465	103,244	103,907	103,907	105,689	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	849	821	1,022				
0001 2 STENO TYPE MACHINES				511	511	511	
TOTAL	849	821	1,022	511	511	511	
TOTAL	203,649	291,242	286,710	299,062	299,062	310,553	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2350 OTHER COURT COSTS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	4,389	6,000	6,820	9,000	9,000	9,000	
1121 SALARY/WAGES EXTRA HELP	142		1,100				
1240 COMPENSATION INS	8		18				
TOTAL	4,539	6,000	7,938	9,000	9,000	9,000	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	37		64				
2076 OFFICE SUPPLIES			2				
2197 TEL & TELEG SERVICES		851	1,935	1,000	1,000	1,000	
2201 AUTO MILEAGE	15						
2275 RENTS & LEASES EQUIP			37				
2443 MEDICAL SERVICES	7,947	9,000	9,318	10,000	10,000	10,000	
2521 CONSULTING SERVICES					6,000	6,000	
2532 COURT APPOINTED ATTORNEYS	164,838	165,000	166,772	185,000	185,000	170,000	
2561 COURT REPORTING SVCES	330						
2562 TRANSCRIBING SVCES			226				
2572 PSYCHOLOGICAL SERVICES	1,410						
2573 OTHER PROFESSIONAL SVCES	7,036	9,000	11,143	9,300	9,300	9,300	
2831 WITNESSES/INTERPRETERS	47,891	55,000	55,744	58,000	58,000	58,000	
2832 JURORS	102,386	100,000	103,581	100,000	100,000	105,000	
2898 SPECIAL DEPT EXP - SVCE	9,300	8,000	7,700	8,200	8,200	8,200	
2931 COMMUNICATION SERVICES	418	463	175	504	504	504	
TOTAL	341,608	347,314	356,697	372,004	378,004	368,004	
TOTAL	346,147	353,314	364,635	381,004	387,004	377,004	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2400 GRAND JURY

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1121 SALARY/WAGES EXTRA HELP						125	
TOTAL						125	
2000 SERVICES & SUPPLIES							
2076 OFFICE SUPPLIES	117	250	123	250	250	125	
2081 POSTAGE				50	50	50	
2085 PRINTING & BINDING SVCE			19	25	25		
2111 BUILDING MAINT SERVICES				150	150		
2197 TEL & TELEG SERVICES			159	175	175	175	
2198 WATER				10	10		
2201 AUTO MILEAGE				1,400	1,400		
2505 ACCTG & FINANCIAL SERVICE	14,523	12,500	14,250	16,000	16,000	16,000	
2831 WITNESSES/INTERPRETERS	287	1,000	266	1,000	1,000	1,000	
2832 JURORS	8,057	10,000	7,929	10,000	10,000	10,000	
2921 DUPLICATING SERVICES	65	250		250	250	250	
2941 BUILDING ALTERATION CHG				250	250		
TOTAL	23,049	24,000	22,746	29,560	29,560	27,600	
TOTAL	23,049	24,000	22,746	29,560	29,560	27,725	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2450 DISTRICT ATTORNEY

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	508,165	727,958	670,821	815,655	874,459	905,403	
0001 4 INTERVIEWERS				28,184	28,003	37,303	
0002 1 TYPIST CLERK				6,680	6,639	6,639	
0003 1 INVESTIGATOR				11,711	11,711	7,807	
0004 1 TYPIST CLERK				6,996	6,996	6,996	
0005 1 ATTORNEY				10,103	10,103	10,103	
0006 1 LEGAL SECRETARY				4,918	4,918	4,918	
0007 1 INVESTIGATOR				11,711	11,711	11,711	
1121 SALARY/WAGES EXTRA HELP	1,478	1,000	2,735	2,000	2,000	2,000	
1131 SALARY/WAGES OT/CALL-BACK	1,525	2,300	1,631	1,650	1,650	1,650	
1210 RETIREMENT EMPLOYER COST	37,260	50,927	56,949	87,663	83,265	85,024	
1220 FICA-EMPLOYER COST	23,607	27,341	30,910	44,064	44,975	42,173	
1230 HEALTH INS EMPLOYER COST	11,710	14,989	18,919	28,632	26,054	25,175	
1240 COMPENSATION INS	1,406	3,863	3,313	7,146	7,151	2,469	
1260 DENTAL INS EMPLOYER COST	2,143	2,496	3,473	5,150	5,150	5,209	
1270 ACCRUED LEAVE CTO PAY-OFF	713		4,092				
1290 LIFE INS EMPLOYER COST			827		1,548	1,548	
1999 SALARIES SAVINGS						11,055-	
TOTAL	588,007	830,874	793,670	1,072,263	1,126,333	1,145,073	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	3,548	4,550	4,070	7,800	8,200	8,200	
2029 BUS & CONF EXP	669	1,400	1,210	2,516	7,516	7,516	
2050 LIFE INSURANCE				1,404			
2051 LIABILITY INS	4,126	4,917	5,492	7,333	7,804	13,631	
2052 FIRE INS	477	398	398	832	332	332	
2053 BOND INS		112	112	157	157	157	
2054 OTHER INS	37	81		16	16	16	
2061 MEMBERSHIPS	440	535	435	2,445	780	780	
2076 OFFICE SUPPLIES	5,018	11,000	14,939	12,700	12,700	12,700	
2081 POSTAGE	10	40	60	780	780	780	
2111 BUILDING MAINT SERVICES				1,430	1,430	1,430	
2171 RENTS & LEASES REAL PROP	5,400	9,200	10,950	14,700	14,700	14,700	
2194 HEAT LIGHT & POWER		232	635	2,200	2,200	2,200	
2197 TEL & TELEG SERVICES	1,985	11,100	15,965	22,429	22,429	22,429	
2201 AUTO MILEAGE	6,196	9,550	10,317	13,300	13,300	13,300	
2261 OFFICE EQUIP MAINT SVCE	1,402	2,600	2,026	3,679	3,940	3,940	
2275 RENTS & LEASES EQUIP	1,275	1,950	3,604	4,976	4,976	4,976	
2438 LABORATORY (MEDICAL) SUPP	746	1,200	1,360	1,500	1,500	1,500	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2450 DISTRICT ATTORNEY

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2505 ACCTG & FINANCIAL SERVICE						19,522	
2561 COURT REPORTING SVCES	15						
2573 OTHER PROFESSIONAL SVCES	11,197	7,500	9,328	11,125	11,125	11,125	
2810 D.P. SVCES - SYS MAINT					9,017	9,344	
2811 D.P. SVCES - OTHER					23,148	23,109	
2831 WITNESSES/INTERPRETERS					4,614	4,614	
2841 LAB (NON-MEDICAL) SVCE	28,788	29,000	43,627	41,000	41,000	41,000	
2842 LAB (NON-MEDICAL) SUPP				1,170	1,170	1,170	
2888 UNCLASSIFIED EXPENSE	318	5,000	2,780	5,000	5,000	5,000	
2898 SPECIAL DEPT EXP - SVCE		96,819	85,137	98,875	98,875	69,505	
2899 SPECIAL DEPT EXP - SUPP				600	600	700	
2921 DUPLICATING SERVICES	1,363	1,508	811	1,755	1,950	1,950	
2931 COMMUNICATION SERVICES	3,407	3,750	3,562	5,822	5,822	5,822	
TOTAL	76,417	202,442	216,818	265,544	305,081	301,448	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	1,461	16,984	15,322				
0001 4 DESK EXECUTIVE				950	950	1,267	
0002 4 CHAIRS EXECUTIVE				566	566	744	
0003 3 DESK CLERICAL				777	777	777	
0004 3 CHAIRS CLERICAL				294	294	294	
0005 2 TYPEWRITER				1,302	1,302	1,302	
0006 1 CALCULATOR				185	185	185	
0007 3 TABLES				510	510	510	
0008 8 CHAIRS				555	555	555	
0009 8 CLIENT CHAIRS				354	354	472	
0010 2 MOBILE FILES				250	250	250	
0011 1 METAL FILE				141	141	141	
0012 6 DATA RACKS				300	300	300	
0013 1 SAFE				840	840	840	
0014 2 SHELVING UNITS				110	110	110	
0015 1 DESK EXECUTIVE				320	320	320	
0016 1 CHAIR EXEC				178	178	178	
0017 1 CHAIR INTERVIEW				138	138	138	
0018 1 BOOKCASE				135	135	135	
0019 1 FILE CABINET				235	235	235	
0020 1 TYPEWRITER				651	651	651	
0021 1 DESK CLERICAL				303	303	303	
0022 1 CHAIR POSTURE				98	98	98	
0023 5 FILE CABINETS				665	665	665	
0024 1 CAR				5,500			
0025 1 ID BADGE				20	20		

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2450 DISTRICT ATTORNEY

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
0026 1 SPEAKER				50	50		
0027 1 EMER REC LIGHT				60	60	60	
0028 1 DICTATING EQUIP				250	250	250	
0029 1 STROBE LIGHT				100	100	100	
0030 1 LENS				110	110	110	
0031 1 BINOCULARS				95	95	95	
0032 2 HANDI TALKIE				600			
0033 AMMUNITION				288	288	288	
0034 2 SHOTGUN RACK				10			
0035 2 FLASHLIGHTS				40	40		
0036 2 VESTS				180			
0037 2 HANDCUFFS				40	40		
0038 2 SHOTGUNS				360			
0039 2 REVOLVERS				343	343	343	
0040 2 TIMESTAMPS				486	486	486	
0041 2 DESKS EXECUTIVE				640	640	640	
0042 1 WORKTABLE				169	169	169	
0043 2 CHAIRS EXEC				356	356	356	
0044 2 CHAIRS INTERVIEW				276	276	276	
0045 2 BOOKCASES				270	270	270	
0046 1 FILE CABINET				235	235	235	
0047 1 TYPEWRITER				651	651	651	
0048 1 DESK CLERICAL				303	303	303	
0049 1 CHAIR POSTURE				98	98	98	
0050 1 CAR				5,500			
0051 2 ID BADGES				40	40		
0052 1 ELECTRONIC SIREN				250			
0053 1 ELECTRONIC SIREN				250			
0054 1 SPEAKER				50	50		
0055 1 EMER REC LIGHT				60	60	60	
0056 1 BINOCULARS				95	95	95	
0057 1 HANDI TALKIE				300			
0058 AMMUNITION				143	143	143	
0059 1 SHOTGUN RACK				5			
0060 1 FLASHLIGHT				20	20		
0061 1 VEST				90			
0062 1 HANDCUFFS				20	20		
0063 1 SHOTGUN				180			
0064 1 REVOLVER				172	172	172	
TOTAL	1,461	16,984	15,322	28,562	15,337	15,670	
TOTAL	665,885	1,050,300	1,025,810	1,366,369	1,446,751	1,462,191	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 2450 DISTRICT ATTORNEY
DIVN 2451 D.A. TRAFFIC SAFETY
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE			13,822	19,150	77,954	77,954	
1121 SALARY/WAGES EXTRA HELP			578				
1210 RETIREMENT EMPLOYER COST			1,165	1,788	7,281	7,281	
1220 FICA-EMPLOYER COST			842	965	4,414	4,414	
1230 HEALTH INS EMPLOYER COST			494	756	3,600	3,600	
1240 COMPENSATION INS			37	47	194	194	
1260 DENTAL INS EMPLOYER COST					480	480	
1290 LIFE INS EMPLOYER COST					144	144	
TOTAL			16,938	22,706	94,067	94,067	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS			118	153	624	624	
2076 OFFICE SUPPLIES			12				
2261 OFFICE EQUIP MAINT SVCE					261	261	
2831 WITNESSES/INTERPRETERS					4,614	4,614	
TOTAL			130	153	5,499	5,499	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER			3,618				
TOTAL			3,618				
TOTAL			20,686	22,859	99,566	99,566	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 2450 DISTRICT ATTORNEY
DIVN 2452 CRIMINAL OPERATIONS
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE				526,394	526,394	544,969	
0003 1 INVESTIGATOR				11,711	11,711	7,807	
0004 1 TYPIST CLERK				6,996	6,996	6,996	
1121 SALARY/WAGES EXTRA HELP				1,000	1,000	1,000	
1131 SALARY/WAGES OT/CALL-BACK				1,500	1,500	1,500	
1210 RETIREMENT EMPLOYER COST				58,072	50,540	51,133	
1220 FICA-EMPLOYER COST				26,904	26,000	22,898	
1230 HEALTH INS EMPLOYER COST				17,262	14,000	13,452	
1240 COMPENSATION INS				4,573	4,500	1,201	
1260 DENTAL INS EMPLOYER COST				2,912	2,672	2,598	
1290 LIFE INS EMPLOYER COST					1,260	1,260	
1999 SALARIES SAVINGS						11,055-	
TOTAL				657,324	646,573	643,759	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS				7,300	7,700	7,700	
2029 BUS & CONF EXP				1,466	6,466	6,466	
2050 LIFE INSURANCE				1,260			
2051 LIABILITY INS				4,799	4,799	8,487	
2052 FIRE INS				721	221	221	
2053 BOND INS				108	108	108	
2054 OTHER INS				16	16	16	
2061 MEMBERSHIPS				2,405	740	740	
2076 OFFICE SUPPLIES				6,700	6,700	6,700	
2081 POSTAGE				10	10	10	
2197 TEL & TELEG SERVICES				14,619	14,619	14,619	
2201 AUTO MILEAGE				12,500	12,500	12,500	
2261 OFFICE EQUIP MAINT SVCE				2,360	2,360	2,360	
2275 RENTS & LEASES EQUIP				2,126	2,126	2,126	
2573 OTHER PROFESSIONAL SVCES				3,000	3,000	3,000	
2899 SPECIAL DEPT EXP - SUPP				600	600	700	
2921 DUPLICATING SERVICES				800	1,165	1,165	
2931 COMMUNICATION SERVICES				5,822	5,822	5,822	
TOTAL				66,612	68,952	72,740	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER							

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 2450 DISTRICT ATTORNEY
DIVN 2452 CRIMINAL OPERATIONS
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
0015 1 DESK EXECUTIVE				320	320	320	
0016 1 CHAIR EXEC				178	178	178	
0017 1 CHAIR INTERVIEW				138	138	138	
0018 1 BOOKCASE				135	135	135	
0019 1 FILE CABINET				235	235	235	
0020 1 TYPEWRITER				651	651	651	
0021 1 DESK CLERICAL				303	303	303	
0022 1 CHAIR POSTURE				98	98	98	
0023 5 FILE CABINETS				665	665	665	
0024 1 CAR				5,500			
0025 1 ID BADGE				20	20		
0026 1 SPEAKER				50	50		
0027 1 EMER RED LIGHT				60	60	60	
0028 1 DICTATING EQUIP				250	250	250	
0029 1 STROBE LIGHT				100	100	100	
0030 1 LENS				110	110	110	
0031 1 BINOCULARS				95	95	95	
0032 2 HANDI TALKIE				600			
0033 AMMUNITION				288	288	288	
0034 2 SHOTGUN RACK				10			
0035 2 FLASHLIGHTS				40	40		
0036 2 VESTS				180			
0037 2 HANDCUFFS				40	40		
0038 2 SHOTGUNS				360			
0039 2 REVOLVERS				343	343	343	
0040 2 TIMESTAMPS				486	486	486	
0053 1 ELECTRONIC SIREN				250			
TOTAL				11,505	4,605	4,455	
TOTAL				735,441	720,130	720,954	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 2450 DISTRICT ATTORNEY
DIVN 2453 CONSUMER AFFAIRS
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
0005 1 ATTORNEY				10,103	10,103	10,103	
0006 1 LEGAL SECRETARY				4,918	4,918	4,918	
0007 1 INVESTIGATOR				11,711	11,711	11,711	
TOTAL				26,732	26,732	26,732	
2000 SERVICES & SUPPLIES							
2898 SPECIAL DEPT EXP - SVCE						130	
TOTAL						130	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER							
0041 2 DESKS EXECUTIVE				640	640	640	
0042 1 WORKTABLE				169	169	169	
0043 2 CHAIRS EXEC				356	356	356	
0044 2 CHAIRS INTERVIEW				276	276	276	
0045 2 BOOKCASES				270	270	270	
0046 1 FILE CABINET				235	235	235	
0047 1 TYPEWRITER				651	651	651	
0048 1 DESK CLERICAL				303	303	303	
0049 1 CHAIR POSTURE				98	98	98	
0050 1 CAR				5,500			
0051 2 ID BADGES				40	40		
0052 1 ELECTRONIC SIREN				250			
0054 1 SPEAKER				50	50		
0055 1 EMER RED LIGHT				60	60	60	
0056 1 BINOCULARS				95	95	95	
0057 1 HANDI TALKIE				300			
0058 AMMUNITION				143	143	143	
0059 1 SHOTGUN RACK				5			
0060 1 FLASHLIGHT				20	20		
0061 1 VEST				90			
0062 1 HANDCUFFS				20	20		
0063 1 SHOTGUN				180			
0064 1 REVOLVER				172	172	172	
TOTAL				9,923	3,598	3,468	
TOTAL				36,655	30,330	30,330	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 2450 DISTRICT ATTORNEY
DIVN 2470 D.A. FAMILY SUPPORT
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	96,280	242,873	191,973	270,111	270,111	282,480	
0001 4 INTERVIEWERS				28,184	28,003	37,303	
0002 1 TYPIST CLERK				6,680	6,639	6,639	
1121 SALARY/WAGES EXTRA HELP	332		1,522	1,000	1,000	1,000	
1131 SALARY/WAGES OT/CALL-BACK	177	300		150	150	150	
1210 RETIREMENT EMPLOYER COST	7,080	12,475	16,263	27,803	25,444	26,610	
1220 FICA-EMPLOYER COST	5,076	7,931	10,126	16,195	14,561	14,861	
1230 HEALTH INS EMPLOYER COST	2,535	4,755	5,880	10,614	8,454	8,123	
1240 COMPENSATION INS	643	1,542	1,947	2,526	2,457	1,074	
1260 DENTAL INS EMPLOYER COST	461	714	1,314	2,238	1,998	2,131	
1270 ACCRUED LEAVE CTO PAY-OFF	170						
1290 LIFE INS EMPLOYER COST			68		144	144	
TOTAL	112,754	270,590	229,093	365,501	358,961	380,515	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	85	750	1,362	500	500	500	
2029 BUS & CONF EXP	288	600	439	1,050	1,050	1,050	
2050 LIFE INSURANCE				144			
2051 LIABILITY INS	774	1,249	1,569	2,381	2,381	4,520	
2052 FIRE INS		111	111	111	111	111	
2053 BOND INS		31	31	49	49	49	
2061 MEMBERSHIPS	10	10	10	40	40	40	
2076 OFFICE SUPPLIES	1,614	6,000	6,575	6,000	6,000	6,000	
2081 POSTAGE		20	60	770	770	770	
2111 BUILDING MAINT SERVICES				1,430	1,430	1,430	
2171 RENTS & LEASES REAL PROP	5,400	9,200	10,950	14,700	14,700	14,700	
2194 HEAT LIGHT & POWER		232	635	2,200	2,200	2,200	
2197 TEL & TELEG SERVICES	1,985	3,480	5,197	7,810	7,810	7,810	
2201 AUTO MILEAGE	415	550	920	800	800	800	
2261 OFFICE EQUIP MAINT SVCE			246	1,319	1,319	1,319	
2275 RENTS & LEASES EQUIP	112		1,833	2,850	2,850	2,850	
2505 ACCTG & FINANCIAL SERVICE						19,522	
2573 OTHER PROFESSIONAL SVCES				375	375	375	
2810 D.P. SVCES - SYS MAINT					9,017	9,344	
2811 D.P. SVCES - OTHER					23,148	23,109	
2842 LAB (NON-MEDICAL) SUPP				1,170	1,170	1,170	
2898 SPECIAL DEPT EXP - SVCE		96,819	85,121	98,875	98,875	69,375	
2921 DUPLICATING SERVICES	408	350	800	955	785	785	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2500 PUBLIC DEFENDER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	328,594	398,467	363,213	409,880	405,821	426,435	
0001 1 ATTORNEY				18,611	14,316	14,316	
0002 2 INVESTIGATORS				36,593			
0003 1/2 TYPIST CLERK				5,294	5,294	3,529	
1121 SALARY/WAGES EXTRA HELP	9,037	6,564	8,717	7,692	7,692	7,692	
1131 SALARY/WAGES OT/CALL-BACK	1,986	3,600	1,993	3,600	3,600	3,600	
1210 RETIREMENT EMPLOYER COST	24,065	29,306	30,491	38,282	38,450	40,170	
1220 FICA-EMPLOYER COST	16,522	15,518	17,673	18,882	18,923	19,194	
1230 HEALTH INS EMPLOYER COST	8,309	9,684	11,009	11,315	11,200	11,724	
1240 COMPENSATION INS	1,000	1,424	1,492	1,570	1,029	657	
1260 DENTAL INS EMPLOYER COST	1,140	1,191	1,820	2,760	1,792	2,424	
1270 ACCRUED LEAVE CTO PAY-OFF	3,174	3,600	1,012	3,600	3,600	3,600	
1290 LIFE INS EMPLOYER COST			613	936	936	936	
1999 SALARIES SAVINGS		494-					
TOTAL	393,827	468,860	438,033	559,015	512,653	534,277	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	2,456	2,580	3,324	3,100	3,100	3,100	
2029 BUS & CONF EXP	1,095	1,725	2,947	6,464	5,795	5,795	
2051 LIABILITY INS	2,747	2,811	3,024	3,293	3,293	6,823	
2052 FIRE INS	256	204	204	313	313	313	
2053 BOND INS		51	51	51	51	51	
2054 OTHER INS	15	15		7	7	7	
2061 MEMBERSHIPS	650	810	830	3,664	920	920	
2076 OFFICE SUPPLIES	2,665	3,300	4,002	4,128	3,630	3,630	
2081 POSTAGE	115	180	130		180	180	
2171 RENTS & LEASES REAL PROP	3,334	912	453				
2194 HEAT LIGHT & POWER	600	150	153				
2197 TEL & TELEG SERVICES		9,338	11,508	12,921	12,921	12,921	
2198 WATER	75	30	19				
2201 AUTO MILEAGE	11,809	12,000	10,921	14,400	14,400	14,400	
2261 OFFICE EQUIP MAINT SVCE	272	323	266	502	502	502	
2275 RENTS & LEASES EQUIP	1,500	650	1,461	1,634	1,634	1,634	
2521 CONSULTING SERVICES	1,500	2,000	172	2,000	1,500	1,500	
2562 TRANSCRIBING SVCES			300				
2572 PSYCHOLOGICAL SERVICES	1,034	3,000	505	3,000	2,000	2,000	
2810 D.P. SVCES - SYS MAINT						2,495	
2811 D.P. SVCES - OTHER	1,210	9,729	6,516	12,372	12,372	8,758	
2831 WITNESSES/INTERPRETERS	1,894	2,500	1,277	2,500	2,500	2,500	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 2500 PUBLIC DEFENDER

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2841 LAB (NON-MEDICAL) SVCE	165	250	389	2,500	250	250	
2921 DUPLICATING SERVICES	579	508	718	842	842	842	
2931 COMMUNICATION SERVICES	404	216	516	2,676	2,536	2,536	
TOTAL	34,375	53,282	49,686	76,367	68,746	71,157	
4000 FIXED ASSETS							
4301 EQUIPMENT - VEHICLES	82						
4303 EQUIPMENT - OTHER	168	2,672	2,612				
0001 2 ID BADGES (1 RECOMM)				80	40	40	
0002 1 MOTION PICTURES CAMERA				249	249	249	
0003 2 PORTABLE TAPE RECORDERS				404	404	404	
0004 5 DICTAPHONES				2,872	2,872	2,872	
0005 1 DICTAPHONE TRANSCRIBER				643	643	643	
0006 1 OPAQUE PROJECTOR				450	450	450	
0007 1 MOBILE STORAGE SYSTEM				3,000	3,000	3,000	
0008 1 BOOKCASE W/LOCK				300	300		
0009 1 COLOR VIDEO CASETTE W/MONITO				1,680	1,680	1,680	
TOTAL	250	2,672	2,612	9,678	9,638	9,338	
TOTAL	428,452	524,814	490,331	645,060	591,037	614,772	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2610 CONSTABLES

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE		120		120	120	120	
TOTAL		120		120	120	120	
TOTAL		120		120	120	120	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2620 CROSSING GUARD

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1121 SALARY/WAGES EXTRA HELP	2,478	2,500	3,071	3,120	3,120	3,290	
1220 FICA-EMPLOYER COST	145	132	180	183	183	183	
1240 COMPENSATION INS	120	100	181	183	183	183	
TOTAL	2,743	2,732	3,432	3,486	3,486	3,656	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	20	26	25	24	24	24	
TOTAL	20	26	25	24	24	24	
TOTAL	2,763	2,758	3,457	3,510	3,510	3,680	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2640 MARSHAL

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	150,129	160,836	158,190	153,539	153,539	162,131	
1121 SALARY/WAGES EXTRA HELP	1,192	900	711	900	900	900	
1131 SALARY/WAGES OT/CALL-BACK	43		162	150	150	150	
1210 RETIREMENT EMPLOYER COST	9,509	11,726	11,476	13,154	13,154	13,129	
1220 FICA-EMPLOYER COST	824	1,733	1,067	932	932	1,427	
1230 HEALTH INS EMPLOYER COST	2,164	4,055	4,200	4,080	4,080	4,320	
1240 COMPENSATION INS	8,608	12,433	11,309	12,644	12,644	4,762	
1260 DENTAL INS EMPLOYER COST	723	759	1,026	1,152	1,152	1,158	
1270 ACCRUED LEAVE CTO PAY-OFF	2,816		2,532				
1280 UNIFORM/FOOD ALLOWANCE	1,070	953	1,053	1,235	1,235	1,235	
1290 LIFE INS EMPLOYER COST			61	72	72	72	
TOTAL	177,078	193,395	191,787	187,858	187,858	189,284	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	192	240	163	270	270	270	
2029 BUS & CONF EXP	275	400	408	695	695	695	
2035 EDU & TRAINING-IN-SERVICE	28	100	167	200	200	200	
2051 LIABILITY INS	1,224	1,286	1,285	1,298	1,298	2,594	
2052 FIRE INS	68	56	56	267	267	267	
2053 BOND INS		29	29	27	27	27	
2054 OTHER INS	14			2	2	2	
2061 MEMBERSHIPS	83	83	83	68	68	68	
2076 OFFICE SUPPLIES	2,297	2,500	2,345	2,150	3,000	3,000	
2081 POSTAGE				260	260	3,050	
2111 BUILDING MAINT SERVICES			10	10			
2197 TEL & TELEG SERVICES		2,450	2,084	2,450	2,450	2,450	
2201 AUTO MILEAGE	11,101	12,500	12,344	14,905	14,905	14,905	
2261 OFFICE EQUIP MAINT SVCE	90	165	187	190	190	190	
2571 SECURITY SERVICES			176				
2810 D.P. SVCES - SYS MAINT				871			
2899 SPECIAL DEPT EXP - SUPP	254	345	266	300	300	300	
2921 DUPLICATING SERVICES	48	48	23	62	62	62	
2931 COMMUNICATION SERVICES	2,356	4,282	3,360	4,282	4,282	4,282	
TOTAL	18,030	24,484	22,986	28,307	28,276	32,362	
3000 OTHER CHARGES							
3420 CASH/INVENTORY SHORTAGES	85						

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2640 MARSHAL

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
TOTAL	85						
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	163	806	792				
0001 1 5-DRAWER FILE						151	
0002 1 3-DRAWER FILE						136	
0003 1 ELECTRIC TYPEWRITER						608	
TOTAL	163	806	792			895	
TOTAL	195,356	218,685	215,565	216,165	216,134	222,541	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2670 NARCOTIC DA SOL CO SHARE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
3000 OTHER CHARGES							
3601 CONTRIB - OTHER FUNDS	129,838	160,000	160,000	160,000	160,000	145,540	
TOTAL	129,838	160,000	160,000	160,000	160,000	145,540	
TOTAL	129,838	160,000	160,000	160,000	160,000	145,540	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2700 SHERIFF

STATE CONTRCLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	1,815,363	2,040,409	1,991,809	2,045,136	2,145,295	2,071,725	
0001 5 CORRECTIONAL OFFICERS				38,276	33,091	32,821	
0002 2 DISPATCHER CLERK TRAINEES				13,258	13,258		
0003 2 DEPUTY SHERIFF, BAILIFF				19,605	19,605	17,208	
1121 SALARY/WAGES EXTRA HELP	51,508	58,497	40,237	56,860	56,860	53,409	
1131 SALARY/WAGES OT/CALL-BACK	18,501	19,800	29,689		33,961	30,000	
1141 SALARY/WAGES PREMIUM PAY	1,880	3,870	5,157	19,497	14,806	11,563	
1210 RETIREMENT EMPLOYER COST	204,395	236,969	246,325	283,952	295,320	265,726	
1220 FICA-EMPLOYER COST	24,651	23,574	29,799	31,617	34,795	33,072	
1230 HEALTH INS EMPLOYER COST	43,074	88,380	87,242	32,561	102,480	112,985	
1240 COMPENSATION INS	108,078	108,341	164,261	161,548	141,973	62,449	
1260 DENTAL INS EMPLOYER COST	8,354	8,658	4,201	4,581	6,790	7,520	
1270 ACCRUED LEAVE CTO PAY-OFF	13,482	12,000	13,902		15,385	13,550	
1280 UNIFORM/FOOD ALLOWANCE	13,766	17,320	19,370	23,800	23,800	21,138	
1290 LIFE INS EMPLOYER COST			140		216	216	
TOTAL	2,303,052	2,617,818	2,632,132	2,730,691	2,937,635	2,733,382	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	686	885	1,370	1,151	1,151	1,151	
2029 BUS & CONF EXP	1,341	3,500	1,926	4,697	4,697	4,697	
2035 EDU & TRAINING-IN-SERVICE	7,913	13,895	23,555	24,965	31,321	31,321	
2051 LIABILITY INS	15,241	15,389	16,758	16,726	17,494	32,283	
2052 FIRE INS	2,547	2,102	2,104		2,024	2,024	
2053 BOND INS		406	411		441	441	
2054 OTHER INS	305	300	249		64	64	
2061 MEMBERSHIPS	70	125	110	203	203	203	
2066 MICROFILM & PHOTO - SUPP	5,950	3,575	5,124	6,775	6,775	6,775	
2067 MICROFICHE - SERVICES	257	360	181	1,100	1,100	1,100	
2076 OFFICE SUPPLIES	8,982	11,500	12,832	13,100	13,100	13,100	
2081 POSTAGE	308	325	514	300	300	300	
2104 AGRICULTURAL SUPPLIES	298	500	423	500	500	500	
2106 PEST CONTROL SUPPLIES	684	630	579	630	630	630	
2111 BUILDING MAINT SERVICES	12,070	13,325	16,472	13,845	13,845	13,845	
2143 ELEVATOR MAINT SERVICES	2,729	2,965	2,773	3,430	3,430	3,430	
2171 RENTS & LEASES REAL PROP	500	1,000	1,000	1,000	1,000	1,000	
2193 REFUSE COLL & DISPOS SVCE	2,330	2,475	2,959	4,500	4,500	4,500	
2194 HEAT LIGHT & POWER	10,592	10,414	11,173	15,269	15,269	15,269	
2195 CAL LAW EN TELECOM SYS	18,854	19,876	20,786	24,264	24,264	24,264	
2196 POLICE INFO NETWORK SYS	4,758	6,720	6,834	9,770	9,010	9,010	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2700 SHERIFF

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2197 TEL & TELEG SERVICES		18,000	19,668	17,420	17,520	17,520	
2198 WATER	4,563	5,460	3,766	4,338	4,338	4,338	
2201 AUTO MILEAGE	161,017	165,000	160,961	177,742	177,742	177,742	
2226 SMALL TOOLS & INSTRUMENTS	2,014	2,845	2,289	5,260	5,260	5,260	
2236 FUEL & LUBRICANT SUPPLIES				2,500	2,500	2,500	
2243 REPAIR/MAINT MISC	5,767	4,858	5,072	7,100	7,100	7,100	
2261 OFFICE EQUIP MAINT SVCE	1,776	2,918	1,809	3,731	3,731	3,731	
2262 OFFICE FURN MAINT SVCE	248	125	129	120	120	120	
2275 RENTS & LEASES EQUIP	4,275	4,710	5,761	5,300	5,300	5,300	
2308 BEDDING	4,864	6,769	6,855	12,117	12,117	12,117	
2314 CLOTHING & PERSONAL SUPP	14,220	15,100	13,582	23,730	23,730	34,830	
2322 CUSTODIAL SUPPLIES	9,141	8,938	9,319	14,000	12,200	12,200	
2332 FOOD	125,853	131,000	176,483	196,395	196,395	196,395	
2342 KITCHEN & DINING SUPPLIES	674	1,049	2,236	2,185	1,700	1,700	
2401 AMBULANCE SERVICES	426	1,500	598	750	750	6,250	
2411 DENTAL SERVICES	2,920	3,000	5,039	5,000	5,000	5,000	
2420 DRUGS & PHARMACEUTICALS	17,576	15,000	30,214	30,000	30,000	30,000	
2431 HOSPITAL TREATMENT SVCE	33,882	27,000	75,840	79,999	79,999	79,999	
2443 MEDICAL SERVICES	20,354	25,000	17,857	25,000	25,000	25,000	
2810 DATA PROC SVCE - SYSTEMS	833	1,000	186	24,680	1,904	1,945	
2811 D.P. SVCES - OTHER	2,153	2,500	2,489	7,000	15,137	15,081	
2843 BOAT RENTAL		125					
2871 TRANS - PRISONERS & WARDS	16,084	18,000	16,325	18,000	18,000	18,000	
2888 UNCLASSIFIED EXPENSE		750	700	750	1,000	1,000	
2898 SPECIAL DEPT EXP - SVCE						800	
2899 SPECIAL DEPT EXP - SUPP	1,658	4,672	3,884	5,300	5,470	5,470	
2921 DUPLICATING SERVICES	1,497	1,920	2,034	2,025	2,025	2,025	
2931 COMMUNICATION SERVICES	23,878	31,267	31,494	34,294	34,434	34,434	
2961 SOLANO CO OP CLINIC CHG	19,214	18,000	24,075	31,700	31,700	31,700	
TOTAL	571,302	626,773	746,798	878,661	871,290	903,464	
3000 OTHER CHARGES							
3110 SUPPORT/CARE OF PERSONS	8,459	13,000	12,874	14,500	14,500	14,500	
3430 JUDGEMENTS & DAMAGES	111						
TOTAL	8,570	13,000	12,874	14,500	14,500	14,500	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	3,820	13,241	15,156				
0001 PERSONNEL SCHEDULING KIT				360	360	360	
0002 2 CONVERTIBLE CABINETS				728	728	728	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2700 SHERIFF

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

EXPENDITURE CLASSIFICATION		ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
0003	1 TYPING TABLE				65	65	65	
0004	1 DATA RACK				87	87	87	
0005	1 TIME STAMP				350			
0006	1 TYPEWRITER, ELECTRIC, IBM				741	741	741	
0007	VIDEO TAPE EQUIPMENT				6,440	6,440	6,440	
0008	TRAINING FILM				400	400	400	
0009	7 LOCKERS, DOUBLE TIER				290	406	406	
0010	DESK ORGANIZER				35			
0011	TYPEWRITER, ELECTRIC, IBM				634	634	634	
0012	TYPEWRITER, ELECTRIC, IBM				634	634	634	
0013	ADDING MACHINE, ELECTRIC				136	136	136	
0014	CHAIR, POSTURE				79	79	79	
0015	1 TELE-CONVERTER				37	37	37	
0016	1 AUTO-ZOOM LENSE				350	350	350	
0017	CABINET, FILE				152	152	152	
0018	1 CABINET, FILE				152	152	152	
0019	1 LOUNGE, TRIPLE				205	205	205	
0020	1 LOUNGE, DOUBLE				280	280	280	
0021	15 BED ENDS				900	900	900	
0022	8 RAILS, BED SAFETY				40	40	40	
0023	24 CHAIRS, STACKING				408	408	408	
0024	1 CHAIR, POSTURE				58	58	58	
0025	2 MOWERS, LAWN				524	524	524	
0026	1 WASHER, AUTOMATIC				490	490	490	
0027	1 DRYER, AUTOMATIC				425	425	425	
0028	3 DRINKING FOUNTAINS				360	360	360	
0029	1 CABINET, FILE				242	242	90	
0030	5 DATA VUE BAR POCKETS				130	130	130	
0031	1 TYPEWRITER, ELECTRIC				634	634	634	
0032	1 WASHER-EXTRACTOR				3,500	3,500	3,500	
0033	1 RIVER BOAT AND TRAILER				9,000	9,000	9,000	
0034	1 BOAT AND TRAILER 21				15,000	15,000	15,000	
0035	1 BOAT 24' AND TRAILER				25,000	25,000	25,000	
0036	3 PAGEBOY RECIEVERS				360	360	360	
0037	2 HANDI TALKIES				1,620	1,620	1,620	
0038	2 RADIOS, CITIZENS BAND				570	570	570	
0039	2 RADIOS, MARINE				1,920	1,920	1,920	
0040	2 RADIOS, POLICE				2,032	2,032	2,032	
0041	8 FIRE EXTINGUISHERS B-I				80	80	80	
0042	2 BINOCULARS, 7X50				80	80	80	
0043	1 RADAR				4,500	4,500	4,500	
0044	2 DEPTHFINDERS				600	600	600	
0045	2 PUMPS				800	800	800	
0046	2 FIRE EXTINGUISHERS B-III				300	300	300	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2700 SHERIFF

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
0047 2 STROBE LIGHTS, BLUE				600	600	600	
0048 2 SIREN AND PUBLIC ADDRESS				400	400	400	
0049 2 RESUCITATORS				700	700	700	
0050 2 TABLES, WOOD 40X36					110	110	
0051 1 MINI-LAMINATOR				350	350	350	
0052 1 CABINET, FILE				152	152	152	
TOTAL	3,820	13,241	15,156	83,930	83,771	83,619	
TOTAL	2,886,744	3,270,832	3,406,960	3,707,782	3,907,196	3,734,965	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2740 SHERIFF ANTIRECESSION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE			138,446	123,027	123,027	322,272	282
1131 SALARY/WAGES OT/CALL-BACK			62				282
1141 SALARY/WAGES PREMIUM PAY			238			3,230	282
1210 RETIREMENT EMPLOYER COST			18,345			42,177	282
1220 FICA-EMPLOYER COST			551			5,025	282
1230 HEALTH INS EMPLOYER COST			7,248			20,221	282
1240 COMPENSATION INS			10,560			10,939	282
1260 DENTAL INS EMPLOYER COST			114			793	282
1280 UNIFORM/FOOD ALLOWANCE						6,112	282
TOTAL			175,564	123,027	123,027	410,769	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS			1,120	738	738	5,203	282
TOTAL			1,120	738	738	5,203	
TOTAL			176,684	123,765	123,765	415,972	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 2700 SHERIFF
DIVN 2701 ADMINISTRATIVE DIVISION
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	255,592	299,947	293,800	290,369	330,971	339,943	
0003 2 DEPUTY SHERIFF, BAILIFF				19,605	19,605	17,208	
1210 RETIREMENT EMPLOYER COST	30,399	36,468	38,481	44,901	47,433	45,786	
1220 OASDI - EMPLOYER COST	1,112	1,170	1,573	1,670	2,567	2,729	
1230 HEALTH INS EMPLOYER COST	6,414	10,800	11,679	14,018	13,416	16,037	
1240 COMPENSATION INS	14,560	15,723	23,130	24,217	21,260	10,018	
1260 DENTAL INS EMPLOYER COST	364	432	486	480	720	1,020	
1270 ACCRUED LEAVE CTO PAY-OFF						5,000	
1280 UNIFORM/FOOD ALLOWANCE	1,595	1,920	2,361	2,800	2,800	2,765	
1290 LIFE INS EMPLOYER COST			140		216	216	
TOTAL	310,036	366,460	371,650	398,060	438,988	440,722	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	355	130	238	231	231	231	
2029 BUS & CONF EXP	392	700	627	2,235	2,235	2,235	
2035 EDU & TRAINING-IN-SERVICE	7,437	13,895	23,555	24,965	31,321	31,321	
2051 LIABILITY INS	2,070	2,227	2,382	2,472	2,648	5,384	
2052 FIRE INS	2,544	2,102	2,102		2,024	2,024	
2053 BOND INS		406	406		441	441	
2054 OTHER INS	95				64	64	
2061 MEMBERSHIPS	50	40	50	73	73	73	
2066 MICROFILM & PHOTO - SUPP			49				
2076 OFFICE SUPPLIES	892	1,200	1,681	1,800	1,800	1,800	
2081 POSTAGE	13	25	4	13	13	13	
2201 AUTO MILEAGE	4,799	6,497	6,416	11,061	11,061	11,061	
2226 SMALL TOOLS & INSTRUMENTS	3		5	10	10	10	
2261 OFFICE EQUIP MAINT SVCE	246	534	167	659	659	659	
2262 OFFICE FURN MAINT SVCE			66	50	50	50	
2275 RENTS & LEASES EQUIP	407	175	216				
2314 CLOTHING & PERSONAL SUPP	5,119	2,650	5,679	5,000	5,000	5,000	
2431 HOSPITAL TREATMENT SVCE	12		121				
2443 MEDICAL SERVICES	193	350	682				
2899 SPECIAL DEPT EXP - SUPP	16	42		150	150	150	
2921 DUPLICATING SERVICES	747	1,370	581	550	550	550	
2931 COMMUNICATION SERVICES	1,104	1,735	22,981	2,040	2,040	2,040	
TOTAL	26,494	34,078	68,008	51,309	60,370	63,106	
4000 FIXED ASSETS							

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 2700 SHERIFF
DIVN 2701 ADMINISTRATIVE DIVISION
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
4303 EQUIPMENT - OTHER		1,196	1,141				
0001 PERSONNEL SCHEDULING KIT				360	360	360	
0002 2 CONVERTIBLE CABINETS				728	728	728	
0003 1 TYPING TABLE				65	65	65	
0004 1 DATA RACK				87	87	87	
0005 1 TIME STAMP				350			
0006 1 TYPEWRITER, ELECTRIC, IBM				741	741	741	
0007 VIDEO TAPE EQUIPMENT				6,440	6,440	6,440	
0008 TRAINING FILM				400	400	400	
TOTAL		1,196	1,141	9,171	8,821	8,821	
TOTAL	336,530	401,734	440,799	458,540	508,179	512,649	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 2700 SHERIFF
DIVN 2702 CIVIL & WARRANTS DIV
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	109,528	130,859	131,999	140,892	149,990	143,844	
1121 SALARY/WAGES EXTRA HELP		3,890	1,905	7,384	7,384	7,286	
1131 SALARY/WAGES OT/CALL-BACK	962	1,000	424		735	500	
1141 SALARY/WAGES PREMIUM PAY	264	230	495	3,462	1,770	1,653	
1210 RETIREMENT EMPLOYER COST	10,769	12,186	14,560	19,072	18,235	16,592	
1220 FICA-EMPLOYER COST	3,241	3,485	4,006	5,002	4,859	5,040	
1230 HEALTH INS EMPLOYER COST	3,512	6,480	5,492	2,916	9,360	9,366	
1240 COMPENSATION INS	3,508	3,658	5,895	6,551	5,369	2,130	
1260 DENTAL INS EMPLOYER COST	627	648	645	861	1,030	1,350	
1270 ACCRUED LEAVE CTO PAY-OFF	251		26			400	
1280 UNIFORM/FOOD ALLOWANCE	435	480	600	800	800	645	
TOTAL	133,097	162,916	166,047	186,940	199,532	188,806	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	200	195	398	322	322	322	
2029 BUS & CONF EXP	679	1,015	645	1,471	1,471	1,471	
2035 EDU & TRAINING-IN-SERVICE	26						
2051 LIABILITY INS	893	934	1,089	1,273	1,221	2,328	
2061 MEMBERSHIPS	15	15	15	15	15	15	
2076 OFFICE SUPPLIES	1,700	2,125	3,161	2,400	2,400	2,400	
2081 POSTAGE	219	230	290	45	45	45	
2111 BUILDING MAINT SERVICES			2				
2196 POLICE INFO NETWORK SYS	4,758	6,720	6,834	9,770	9,010	9,010	
2201 AUTO MILEAGE	3,679	3,615	3,648	4,176	4,176	4,176	
2226 SMALL TOOLS & INSTRUMENTS			17				
2261 OFFICE EQUIP MAINT SVCE	337	752	498	803	803	803	
2262 OFFICE FURN MAINT SVCE	2		4				
2871 TRANS - PRISONERS & WARDS	7,654	9,400	7,834	8,100	8,100	8,100	
2921 DUPLICATING SERVICES	150	150	371	225	225	225	
2931 COMMUNICATION SERVICES	795	974	449	1,042	1,042	1,042	
TOTAL	21,107	26,125	25,255	29,642	28,830	29,937	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER		85	410				
0010 DESK ORGANIZER				35			
0011 TYPEWRITER, ELECTRIC, IBM				634	634	634	
0012 TYPEWRITER, ELECTRIC, IBM				634	634	634	
0013 ADDING MACHINE, ELECTRIC				136	136	136	
0050 2 TABLES, WOOD 40X36					110	110	
TOTAL		85	410	1,439	1,514	1,514	
TOTAL	154,204	189,126	191,712	218,021	229,876	220,257	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 2700 SHERIFF
DIVN 2703 CRIMINAL DIVISION
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	913,556	984,752	932,203	970,967	981,914	1,003,143	
1131 SALARY/WAGES OT/CALL-BACK	13,431	14,000	19,957		25,185	20,500	
1210 RETIREMENT EMPLOYER COST	111,527	130,740	125,446	146,228	148,176	139,776	
1220 FICA-EMPLOYER COST			279				
1230 HEALTH INS EMPLOYER COST	20,740	41,580	45,793	2,160	41,688	56,198	
1240 COMPENSATION INS	57,467	58,530	82,878	82,983	72,398	33,648	
1260 DENTAL INS EMPLOYER COST	3,970	4,092	278				
1270 ACCRUED LEAVE CTO PAY-OFF	11,231	12,000	10,055		15,385	5,000	
1280 UNIFORM/FOOD ALLOWANCE	8,488	9,280	10,423	12,200	12,200	11,610	
TOTAL	1,140,410	1,254,974	1,227,312	1,214,538	1,296,946	1,269,875	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	87	340	288	357	357	357	
2029 BUS & CONF EXP	186	600	293	550	550	550	
2035 EDU & TRAINING-IN-SERVICE	437						
2051 LIABILITY INS	7,487	7,701	7,705	7,768	7,858	15,094	
2054 OTHER INS	210	300	249				
2061 MEMBERSHIPS		50	30	85	85	85	
2066 MICROFILM & PHOTO - SUPP	4						
2076 OFFICE SUPPLIES	241	250	648	1,400	1,400	1,400	
2081 POSTAGE			52	52	52	52	
2111 BUILDING MAINT SERVICES	5						
2201 AUTO MILEAGE	137,967	140,443	136,466	151,483	151,483	151,483	
2226 SMALL TOOLS & INSTRUMENTS	1,066	44	606	2,410	2,410	2,410	
2236 FUEL & LUBRICANT SUPPLIES				2,500	2,500	2,500	
2243 REPAIR/MAINT MISC	111	275	132	2,050	2,050	2,050	
2261 OFFICE EQUIP MAINT SVCE	177	450	147	248	248	248	
2262 OFFICE FURN MAINT SVCE	54						
2275 RENTS & LEASES EQUIP	36						
2314 CLOTHING & PERSONAL SUPP	353	470	335	345	345	345	
2420 DRUGS & PHARMACEUTICALS	2		15				
2431 HOSPITAL TREATMENT SVCE	84		138	250	250	250	
2443 MEDICAL SERVICES	172	200	96	200	200	200	
2843 BOAT RENTAL		125					
2871 TRANS - PRISONERS & WARDS	1		1				
2888 UNCLASSIFIED EXPENSE		750	700	750	1,000	1,000	
2899 SPECIAL DEPT EXP - SUPP	1,272	3,097	2,699	3,375	3,375	3,375	
2921 DUPLICATING SERVICES	31	65	136	175	175	175	
2931 COMMUNICATION SERVICES	13,397	16,263	2,941	16,093	16,093	16,093	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 2700 SHERIFF
DIVN 2703 CRIMINAL DIVISION
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
TOTAL	163,380	171,423	153,677	190,091	190,431	197,667	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER		680	371				
0014 CHAIR, POSTURE				79	79	79	
0015 1 TELE-CONVERTER				37	37	37	
0016 1 AUTO-ZOOM LENSE				350	350	350	
0033 1 RIVER BOAT AND TRAILER				9,000	9,000	9,000	
0034 1 BOAT AND TRAILER 21				15,000	15,000	15,000	
0035 1 BOAT 24' AND TRAILER				25,000	25,000	25,000	
0036 3 PAGEBOY RECIEVERS				360	360	360	
0037 2 HANDI TALKIES				1,620	1,620	1,620	
0038 2 RADIOS, CITIZENS BAND				570	570	570	
0039 2 RADIOS, MARINE				1,920	1,920	1,920	
0040 2 RADIOS, POLICE				2,032	2,032	2,032	
0041 8 FIRE EXTINGUISHERS B-I				80	80	80	
0042 2 BINOCULARS, 7X50				80	80	80	
0043 1 RADAR				4,500	4,500	4,500	
0044 2 DEPTHFINDERS				600	600	600	
0045 2 PUMPS				800	800	800	
0046 2 FIRE EXTINGUISHERS B-III				300	300	300	
0047 2 STROBE LIGHTS, BLUE				600	600	600	
0048 2 SIREN AND PUBLIC ADDRESS				400	400	400	
0049 2 RESUCITATORS				700	700	700	
TOTAL		680	371	64,028	64,028	64,028	
TOTAL	1,303,790	1,427,077	1,381,360	1,468,657	1,551,405	1,531,570	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 2700 SHERIFF
DIVN 2704 DETENTION DIVISION
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	467,548	526,806	549,729	540,566	575,973	477,687	
0001 5 CORRECTIONAL OFFICERS				38,276	33,091	32,821	
1121 SALARY/WAGES EXTRA HELP	46,662	54,607	38,332	49,476	49,476	46,123	
1131 SALARY/WAGES OT/CALL-BACK	3,730	4,400	8,786		8,041	9,000	
1141 SALARY/WAGES PREMIUM PAY	1,616	3,640	4,295	12,821	11,569	8,386	
1210 RETIREMENT EMPLOYER COST	45,546	49,189	59,600	62,846	69,266	52,181	
1220 OASDI - EMPLOYER COST	17,239	15,313	20,266	20,088	22,328	20,329	
1230 HEALTH INS EMPLOYER COST	10,315	24,480	20,896	9,857	31,572	26,218	
1240 COMPENSATION INS	31,091	28,906	50,286	45,789	41,083	15,756	
1260 DENTAL INS EMPLOYER COST	2,959	3,012	2,284	2,592	3,960	4,145	
1270 ACCRUED LEAVE CTO PAY-OFF	1,955		3,748			3,150	
1280 UNIFORM/FOOD ALLOWANCE	3,103	5,480	5,786	7,800	7,800	5,903	
TOTAL	631,764	715,833	764,008	790,111	854,159	701,699	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	44	70	128	96	96	96	
2029 BUS & CONF EXP	83	995	345	265	265	265	
2051 LIABILITY INS	4,192	3,848	4,896	4,382	4,899	7,738	
2052 FIRE INS	3		2				
2053 BOND INS			5				
2061 MEMBERSHIPS		15	5	20	20	20	
2066 MICROFILM & PHOTO - SUPP	33	75	48	75	75	75	
2076 OFFICE SUPPLIES	2,144	2,925	2,594	3,200	3,200	3,200	
2081 POSTAGE	63	50	147	130	130	130	
2104 AGRICULTURAL SUPPLIES	298	500	423	500	500	500	
2106 PEST CONTROL SUPPLIES	684	630	579	630	630	630	
2111 BUILDING MAINT SERVICES	12,029	13,325	16,470	13,845	13,845	13,845	
2143 ELEVATOR MAINT SERVICES	2,729	2,965	2,773	3,430	3,430	3,430	
2171 RENTS & LEASES REAL PROP	500	1,000	1,000	1,000	1,000	1,000	
2193 REFUSE COLL & DISPOS SVCE	2,330	2,475	2,959	4,500	4,500	4,500	
2194 HEAT LIGHT & POWER	10,592	10,414	11,173	15,269	15,269	15,269	
2198 WATER	4,563	5,460	3,766	4,338	4,338	4,338	
2201 AUTO MILEAGE	12,850	14,445	12,702	11,022	11,022	11,022	
2226 SMALL TOOLS & INSTRUMENTS	945	2,801	1,659	2,840	2,840	2,840	
2243 REPAIR/MAINT MISC	5,412	4,583	4,704	4,850	4,850	4,850	
2261 OFFICE EQUIP MAINT SVCE	617	862	525	555	555	555	
2262 OFFICE FURN MAINT SVCE	192	125	4	30	30	30	
2275 RENTS & LEASES EQUIP	8	250	89				
2308 BEDDING	4,864	6,769	6,855	12,117	12,117	12,117	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 2700 SHERIFF
DIVN 2704 DETENTION DIVISION
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2314 CLOTHING & PERSONAL SUPP	8,748	11,980	7,568	18,385	18,385	29,485	
2322 CUSTODIAL SUPPLIES	9,141	8,938	9,261	14,000	12,200	12,200	
2332 FOOD	125,853	131,000	176,483	196,395	196,395	196,395	
2342 KITCHEN & DINING SUPPLIES	674	1,049	2,236	2,185	1,700	1,700	
2401 AMBULANCE SERVICES	426	1,500	598	750	750	6,250	
2411 DENTAL SERVICES	2,920	3,000	5,039	5,000	5,000	5,000	
2420 DRUGS & PHARMACEUTICALS	17,574	15,000	30,199	30,000	30,000	30,000	
2431 HOSPITAL TREATMENT SVCE	33,786	27,000	75,581	79,749	79,749	79,749	
2443 MEDICAL SERVICES	19,989	24,450	17,079	24,800	24,800	24,800	
2871 TRANS - PRISONERS & WARDS	8,429	8,600	8,490	9,900	9,900	9,900	
2898 SPECIAL DEPT EXP - SVCE						800	
2899 SPECIAL DEPT EXP - SUPP	311	1,036	951	1,550	1,550	1,550	
2921 DUPLICATING SERVICES	390	200	782	900	900	900	
2931 COMMUNICATION SERVICES	5,065	8,262	4,812	9,087	9,227	9,227	
2961 SOLANO CO OP CLINIC CHG	19,214	18,000	24,075	31,700	31,700	31,700	
TOTAL	317,695	334,597	437,005	507,495	505,867	526,106	
3000 OTHER CHARGES							
3110 SUPPORT/CARE OF PERSONS	8,459	13,000	12,874	14,500	14,500	14,500	
3430 JUDGEMENTS & DAMAGES	111						
TOTAL	8,570	13,000	12,874	14,500	14,500	14,500	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	3,155	9,621	12,175				
0009 7 LOCKERS, DOUBLE TIER				290	406	406	
0017 CABINET, FILE				152	152	152	
0018 1 CABINET, FILE				152	152	152	
0019 1 LOUNGE, TRIPLE				205	205	205	
0020 1 LOUNGE, DOUBLE				280	280	280	
0021 15 BED ENDS				900	900	900	
0022 8 RAILS, BED SAFETY				40	40	40	
0023 24 CHAIRS, STACKING				408	408	408	
0024 1 CHAIR, POSTURE				58	58	58	
0025 2 MOWERS, LAWN				524	524	524	
0026 1 WASHER, AUTOMATIC				490	490	490	
0027 1 DRYER, AUTOMATIC				425	425	425	
0028 3 DRINKING FOUNTAINS				360	360	360	
0029 1 CABINET, FILE				152	152		
0031 1 TYPEWRITER, ELECTRIC				634	634	634	
0032 1 WASHER-EXTRACTOR				3,500	3,500	3,500	
0052 1 CABINET, FILE				152	152	152	
TOTAL	3,155	9,621	12,175	8,722	8,838	8,686	
TOTAL	961,184	1,073,051	1,226,062	1,320,828	1,383,364	1,250,991	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 2700 SHERIFF
DIVN 2705 SERVICES DIVISION
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	69,139	98,045	84,078	102,342	106,447	107,108	
0002 2 DISPATCHER CLERK TRAINEES				13,258	13,258		
1121 SALARY/WAGES EXTRA HELP	4,846						
1131 SALARY/WAGES OT/CALL-BACK	378	400	522				
1141 SALARY/WAGES PREMIUM PAY			367	3,214	1,467	1,524	
1210 RETIREMENT EMPLOYER COST	6,154	8,386	8,238	10,905	12,210	11,391	
1220 FICA-EMPLOYER COST	3,059	3,606	3,675	4,857	5,041	4,974	
1230 HEALTH INS EMPLOYER COST	2,093	5,040	3,382	3,610	6,444	5,166	
1240 COMPENSATION INS	1,452	1,524	2,072	2,008	1,863	897	
1260 DENTAL INS EMPLOYER COST	434	474	508	648	1,080	1,005	
1270 ACCRUED LEAVE CTO PAY-OFF	45		73				
1280 UNIFORM/FOOD ALLOWANCE	145	160	200	200	200	215	
TOTAL	87,745	117,635	103,115	141,042	148,010	132,280	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS		150	318	145	145	145	
2029 BUS & CONF EXP	1	190	16	176	176	176	
2035 EDU & TRAINING-IN-SERVICE	13						
2051 LIABILITY INS	599	679	686	831	868	1,739	
2061 MEMBERSHIPS	5	5	10	10	10	10	
2066 MICROFILM & PHOTO - SUPP	5,913	3,500	5,027	6,700	6,700	6,700	
2067 MICROFICHE - SERVICES	257	360	181	1,100	1,100	1,100	
2076 OFFICE SUPPLIES	4,005	5,000	4,748	4,300	4,300	4,300	
2081 POSTAGE	13	20	21	60	60	60	
2111 BUILDING MAINT SERVICES	36						
2195 CAL LAW EN TELECOM SYS	18,854	19,876	20,786	24,264	24,264	24,264	
2197 TEL & TELEG SERVICES		18,000	19,668	17,420	17,520	17,520	
2201 AUTO MILEAGE	1,577		1,729				
2226 SMALL TOOLS & INSTRUMENTS			2				
2243 REPAIR/MAINT MISC	244		236	200	200	200	
2261 OFFICE EQUIP MAINT SVCE	399	320	472	1,466	1,466	1,466	
2262 OFFICE FURN MAINT SVCE			55	40	40	40	
2275 RENTS & LEASES EQUIP	3,824	4,285	5,456	5,300	5,300	5,300	
2322 CUSTODIAL SUPPLIES			58				
2810 D.P. SVCES - SYS MAINT	833	1,000	186	24,680	1,904	1,945	
2811 DATA PROC SVCE - OTHER	2,153	2,500	2,489	7,000	15,137	15,081	
2899 SPECIAL DEPT EXP - SUPP	59	497	234	225	395	395	
2921 DUPLICATING SERVICES	179	135	164	175	175	175	
2931 COMMUNICATION SERVICES	3,517	4,033	311	6,032	6,032	6,032	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 2700 SHERIFF
DIVN 2705 SERVICES DIVISION
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
TOTAL	42,481	60,550	62,853	100,124	85,792	86,648	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	665	1,659	1,059				
0029 1 CHAIR, SWIVEL				90	90	90	
0030 5 DATA VUE BAR POCKETS				130	130	130	
0051 1 MINI-LAMINATOR				350	350	350	
TOTAL	665	1,659	1,059	570	570	570	
TOTAL	130,891	179,844	167,027	241,736	234,372	219,498	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 2745 SHERIFF FRS

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2809 D.P. SVCES - SYS DEV.						26,753	215
TOTAL						26,753	
TOTAL						26,753	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2750 PROBATION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY FINANCE

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	1,528,999	1,731,346	1,565,864	1,779,008	1,779,008	1,861,102	
0001 2 SUPER PROBATION OFF				34,622			
0002 11 DEP PROBATION OFF IORII (3)				120,351	32,823	32,823	
0003 1 TYPIST CLERK I OR II				14,246	7,123		
0004 2 PROBATION AIDS				23,372	23,372		
0005 3 TYPIST CLERK II				22,704	22,704	22,704	
0006 1 COLLECTION SUPERVISOR				19,995	19,995		
0007 2 COLLECTION INVEST S				24,398	24,398		
0008 1 ACCOUNT CLERK				8,804	8,804		
0009 1 CENTRAL COLLECTIONS SUP						14,469	
0010 2 COLLECTIONS INVESTIGATOR						20,367	
0011 1 ACCOUNT CLERK						7,364	
1121 SALARY/WAGES EXTRA HELP	54,054	16,325	80,742	18,179	18,179	18,179	
1131 SALARY/WAGES OT/CALL-BACK	8,906	15,800	11,788	11,350	11,350	11,350	
1141 SALARY/WAGES PREMIUM PAY	7,149	9,300	8,234	11,350	11,350	11,350	
1142 SALARY/WAGES STANDBY PAY	9	500					
1210 RETIREMENT EMPLOYER COST	112,567	136,301	132,024	168,966	168,966	175,359	
1220 FICA-EMPLOYER COST	88,160	86,799	90,799	101,475	101,475	105,123	
1230 HEALTH INS EMPLOYER COST	43,627	52,591	50,449	56,375	56,375	59,740	
1240 COMPENSATION INS	35,510	50,866	52,384	57,768	57,768	22,596	
1260 DENTAL INS EMPLOYER COST	7,763	8,018	10,710	12,861	12,861	13,420	
1270 ACCRUED LEAVE CTO PAY-OFF	8,698	14,300	14,431	10,700	10,700	10,700	
1290 LIFE INS EMPLOYER COST			263	360	360	414	
TOTAL	1,895,442	2,122,146	2,017,688	2,496,884	2,367,611	2,387,060	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	1,147	1,120	1,470	1,155	1,155	1,155	
2029 BUS & CONF EXP	1,259	2,080	1,143	5,142	3,125	3,125	
2035 EDU & TRAINING-IN-SERVICE	1,544	5,025	4,850	6,730	5,680	5,680	
2050 LIFE INSURANCE				144	144		
2051 LIABILITY INS	12,865	13,151	13,491	14,513	14,513	37,156	
2052 FIRE INS	2,998	2,408	2,408	2,679	2,679	2,679	
2053 BOND INS		315	320	314	314	314	
2054 OTHER INS	343			230	230	230	
2061 MEMBERSHIPS	142	200	290	277	277	277	
2076 OFFICE SUPPLIES	8,868	9,620	11,160	9,790	9,790	9,790	
2081 POSTAGE	4,714	5,895	5,758	5,835	5,835	5,835	
2090 MISCELLANEOUS	196	420	420	600	600	600	
2111 BUILDING MAINT SERVICES	250	1,000	644	1,300	1,200	1,200	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2750 PROBATION

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2171 RENTS & LEASES REAL PROP	1,591	660	528	2,448	2,448	528	
2193 REFUSE COLL & DISPOS SVCE	1,008	1,400	1,028	1,100	1,100	1,100	
2194 HEAT LIGHT & POWER	970	1,100	1,166	2,160	2,160	1,200	
2197 TEL & TELEG SERVICES	2,064	29,891	25,542	29,235	27,735	27,735	
2201 AUTO MILEAGE	42,252	45,025	42,361	49,443	47,503	47,503	
2226 SMALL TOOLS & INSTRUMENTS	27	50	45	50	50	50	
2261 OFFICE EQUIP MAINT SVCE	4,151	5,440	4,811	5,010	5,010	5,010	
2271 SPECIAL EQUIP MAINT SVCE	654	800	713	800	800	800	
2275 RENTS & LEASES EQUIP	4,213	7,050	9,080	12,385	12,385	15,085	
2308 BEDDING		700	1,045	700	700	700	
2314 CLOTHING & PERSONAL SUPP	3,038	4,500	4,451	3,100	3,100	3,100	
2322 CUSTODIAL SUPPLIES	1,798	2,750	2,886	2,520	2,520	3,520	
2332 FOOD	33,102	34,687	35,379	27,594	27,594	27,594	
2342 KITCHEN & DINING SUPPLIES	1,771	1,700	1,613	1,200	1,200	1,200	
2351 LAUNDRY/DRY CLEANING SVCE	3,408	4,000	3,621	3,000	2,800	2,800	
2411 DENTAL SERVICES	290	200	344	400	400	400	
2431 HOSPITAL TREATMENT SVCE	10,756	12,000	13,086	11,100	11,100	11,100	
2443 MEDICAL SERVICES	6,922	6,400	7,446	4,450	4,450	4,450	
2444 MEDICAL SUPPLIES	2,138	2,000	2,490	2,000	2,000	2,000	
2521 CONSULTING SERVICES						9,282	
2523 COLLECTION SERVICES	5,969	5,000	4,098	5,000	4,000	4,000	
2572 PSYCHOLOGICAL SERVICES	1,025	1,800	1,126	1,500	1,500	1,500	
2573 OTHER PROFESSIONAL SVCES	138	3,750	2,876	3,700	3,200	3,200	
2806 EXPANDED & NEW PROJECTS		100					
2809 D.P. SVCES - SYS DEV.				14,435	14,435		
2810 D.P. SVCES - SYS MAINT		3,767		6,403	6,403	6,403	
2811 D.P. SVCES - OTHER		2,190		5,781	5,781	5,781	
2842 LAB (NON-MEDICAL) SUPP	798	1,200	816	800	800	800	
2852 RECREATIONAL SUPP	134	400	311	300	200	200	
2871 TRANS - PRISONERS & WARDS	4,182	3,900	3,292	3,200	3,200	3,200	
2875 TRAFFIC INSTRUCTOR SVCE	2,270	3,000	2,298	2,400	2,400	2,400	
2898 SPECIAL DEPT EXP - SVCE	1,124	3,850	1,763	3,825	3,425	3,425	
2921 DUPLICATING SERVICES	2,589	2,771	3,331	2,858	2,858	2,858	
2931 COMMUNICATION SERVICES	3,558	4,000	2,798	3,500	3,500	3,500	
TOTAL	176,266	237,315	222,298	261,106	252,299	270,465	
3000 OTHER CHARGES							
3105 PAYT-OTHER GOVT INST	560	700	562	600	600	600	
3112 FOSTER HOMES	1,014	4,800	1,369	4,800	4,800	4,800	
3601 CONTRIB - OTHER FUNDS						72,258	
3701 CONTRIB - OTHER AGENCIES				101,758	101,758		

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2750 PROBATION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
TOTAL	1,574	5,500	1,931	107,158	107,158	77,658	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	2,817	8,333	7,497				
0001 25-CHAIRS, DINING, STACK				350	350	350	
0002 6-SETTEES, DOUBLE, METAL/VINYL				666	666	666	
0003 6-CHAIRS, LOUNGE, METAL/VINYL				420	420	420	
0004 3-TABLES, FOLDING				270	270	270	
0005 2-STANDS, TELEPHONE 6391				160	160	160	
0006 1-BOOKCASE, 6901				160	160	160	
0007 1-DESK, EXECUTIVE				329	329	329	
0008 1-CHAIR, POSTURE, EXECUTIVE				170	170	170	
0009 1-DESK, MODULAR, SECRETARY				335	335	335	
0010 2 TABLES PANEL END STYLE				344			
0011 15 CHAIRS SIDEARM UPHOLSTER(8)				1,680	896	896	
0012 1-CART, UTILITY, STAINLESS STL				160	160	160	
0013 1-FREEZER, ICE CREAM				530	530	530	
0014 1 DESK EXECUTIVE				798	266		
0015 11 DESKS SINGLE (3)				1,925	875	525	
0016 1 DESK TYPEWRITER				192	192		
0017 2 CHAIRS SWIVEL ARM)				896	224		
0018 1 CHAIR EXEC VINYL L (1)				534	178		
0019 1 CHAIR STEEL CLERICAL				38	38		
0020 7 TYPEWRITERS ELECT				5,047	4,326	5,047	
0021 7 DICTATING MACH CASS)				3,800	2,280	2,405	
0022 6 TRANSCRIBERS MACH CASS (5)				2,280	1,900	1,900	
0023 2 FILES METAL 5DR LEGAL (4)				912	608	304	
0024 1 TABLE WOOD 24X24				58	58	58	
0025 2 TYPEWRITER TABLES 18X30				140	140	140	
0026 6 BOOKCASES (7)				1,350	1,050	900	
0027 4 CABINETS METAL BASE 36X18X29				420	420	420	
0028 1 CALCULATOR				180	540	180	
0029 2 DESKS FOR DPO'S USED				200	200	200	
0030 2 CHAIRS DPO'S USED				100	100	100	
0031 2 LAMPS DESK USED				50	50	50	
0032 1 DESK CLERICAL USED				125	125	125	
0033 1 CHAIR CLERICAL USED				30	30	30	
0034 1 TYPEWRITER STAN ELECT USED				300	300	300	
0035 2 FILE CAB METAL 5 DR LEG USED				150	150	150	
0036 1 DESK EXECUTIVE						266	
0037 2 DESK SINGLE PED						350	
0038 1 DESK TYPEWRITER						192	
0039 2 CHAIR SWIVEL ARM						224	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2750 PROBATION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY FINANCE

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
0040 1 CHAIR EXECUTIVE VINYL						178	
0041 1 CHAIR CHAIR STEEL CLERICAL						38	
0042 2 FILES METAL 5-DRAWER						304	
0043 1 BOOKCASE WOOD 42/45/14						150	
0044 2 CALCULATORS PRINTING						360	
TOTAL	2,817	8,333	7,497	25,099	18,496	19,342	
5000 EXP, TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED	19,646-	25,957-	21,328-			21,012-	
TOTAL	19,646-	25,957-	21,328-			21,012-	
TOTAL	2,056,453	2,347,337	2,228,086	2,890,247	2,745,564	2,733,513	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2750 PROBATION
DIVN 2751 JUVENILE HALL
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	335,922	408,069	325,240	436,055	436,055	449,326	
1121 SALARY/WAGES EXTRA HELP	49,625	10,872	69,664	11,064	11,064	11,064	
1131 SALARY/WAGES OT/CALL-BACK	4,797	5,000	8,418	5,150	5,150	5,150	
1141 SALARY/WAGES PREMIUM PAY	6,293	8,500	6,588	9,250	9,250	9,250	
1210 RETIREMENT EMPLOYER COST	25,074	32,928	27,780	43,146	43,146	42,326	
1220 FICA-EMPLOYER COST	23,070	23,005	23,783	26,770	26,770	25,921	
1230 HEALTH INS EMPLOYER COST	9,487	11,848	11,331	14,710	14,710	15,720	
1240 COMPENSATION INS	23,600	32,673	33,923	37,153	37,153	14,555	
1260 DENTAL INS EMPLOYER COST	1,753	2,125	2,438	3,388	3,388	3,339	
1270 ACCRUED LEAVE CTO PAY-OFF	2,823	5,800	2,314	5,100	5,100	5,100	
1290 LIFE INS EMPLOYER COST			79	144	144	144	
TOTAL	482,444	540,820	511,558	591,930	591,930	581,895	
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP	129	300	178	260	200	200	
2035 EDU & TRAINING-IN-SERVICE	7	650	1,024	630	630	630	
2050 LIFE INSURANCE				144	144		
2051 LIABILITY INS	3,155	3,160	3,277	3,696	3,696	8,987	
2052 FIRE INS	2,582	2,022	2,022	1,669	1,669	1,669	
2053 BOND INS		87	87	84	84	84	
2054 OTHER INS	333			204	204	204	
2076 OFFICE SUPPLIES	637	900	1,128	650	650	650	
2111 BUILDING MAINT SERVICES	250	1,000	644	1,300	1,200	1,200	
2193 REFUSE COLL & DISPOS SVCE	1,008	1,400	1,028	1,100	1,100	1,100	
2194 HEAT LIGHT & POWER	970	1,100	1,166	1,200	1,200	1,200	
2197 TEL & TELEG SERVICES		2,506	3,105	2,400	2,400	2,400	
2201 AUTO MILEAGE	484	600	1,142	1,200	800	800	
2226 SMALL TOOLS & INSTRUMENTS	27	50	45	50	50	50	
2261 OFFICE EQUIP MAINT SVCE	167	250	319	250	250	250	
2271 SPECIAL EQUIP MAINT SVCE	654	800	713	800	800	800	
2275 RENTS & LEASES EQUIP	216	1,400	2,023	3,000	3,000	3,700	
2308 BEDDING		700	1,045	700	700	700	
2314 CLOTHING & PERSONAL SUPP	2,896	4,000	3,996	2,700	2,700	2,700	
2322 CUSTODIAL SUPPLIES	1,625	2,600	2,886	2,200	2,200	3,200	
2332 FOOD	33,102	34,687	35,379	27,594	27,594	27,594	
2342 KITCHEN & DINING SUPPLIES	1,771	1,700	1,613	1,200	1,200	1,200	
2351 LAUNDRY/DRY CLEANING SVCE	3,408	4,000	3,621	3,000	2,800	2,800	
2431 HOSPITAL TREATMENT SVCE	10,696	12,000	13,086	11,100	11,100	11,100	
2443 MEDICAL SERVICES	6,627	6,000	6,422	4,000	4,000	4,000	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 2750 PROBATION
DIVN 2751 JUVENILE HALL
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2444 MEDICAL SUPPLIES	2,138	2,000	2,490	2,000	2,000	2,000	
2852 RECREATIONAL SUPP	134	400	311	300	200	200	
2871 TRANS - PRISONERS & WARDS	385	1,350	225	550	550	550	
2898 SPECIAL DEPT EXP - SVCE		100	87	100	100	100	
2921 DUPLICATING SERVICES	180	100	163	185	185	185	
2931 COMMUNICATION SERVICES	2,448	2,000	1,132	1,500	1,500	1,500	
TOTAL	76,029	87,862	90,357	75,766	74,906	81,753	
3000 OTHER CHARGES							
3601 CONTRIB - OTHER FUNDS						72,258	
3701 CONTRIB - OTHER AGENCIES				101,758	101,758		
TOTAL				101,758	101,758	72,258	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	586	3,202	3,420				
0001 25-CHAIRS, DINING, STACK				350	350	350	
0002 6-SETTEES, DOUBLE, METAL/VINYL				666	666	666	
0003 6-CHAIRS, LOUNGE, METAL/VINYL				420	420	420	
0004 3-TABLES, FOLDING				270	270	270	
0005 2-STANDS, TELEPHONE 6391				160	160	160	
0006 1-BOOKCASE, 6901				160	160	160	
0007 1-DESK, EXECUTIVE				329	329	329	
0008 1-CHAIR, POSTURE, EXECUTIVE				170	170	170	
0009 1-DESK, MODULAR, SECRETARY				335	335	335	
0010 2 TABLES PANEL END STYLE				344			
0011 15 CHAIRS SIDEARM UPHOLSTER(8)				1,680	896	896	
0012 1-CART, UTILITY, STAINLESS STL				160	160	160	
0013 1-FREEZER, ICE CREAM				530	530	530	
TOTAL	586	3,202	3,420	5,574	4,446	4,446	
5000 EXP, TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED						14,012-	
TOTAL						14,012-	
TOTAL	559,059	631,884	605,335	775,028	773,040	726,340	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 2750 PROBATION
DIVN 2752 PROBATION GENERAL
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	1,067,538	1,240,855	1,169,933	1,141,786	1,141,786	1,158,424	
0001 2 SUPER PROBATION OFF				34,622			
0002 11 DEP PROBATION OFF IORII (3)				120,351	32,823	32,823	
0003 1 TYPIST CLERK I OR II				14,246	7,123		
0004 2 PROBATION AIDS				23,372	23,372		
0005 3 TYPIST CLERK II				22,704	22,704	22,704	
0006 1 COLLECTION SUPERVISOR				19,995	19,995		
0007 2 COLLECTION INVEST				24,398	24,398		
0008 1 ACCOUNT CLERK				8,804	8,804		
1121 SALARY/WAGES EXTRA HELP	4,429	5,453	11,078	7,115	7,115	7,115	
1131 SALARY/WAGES OT/CALL-BACK	3,903	10,000	3,215	6,000	6,000	5,200	
1141 SALARY/WAGES PREMIUM PAY	856	800	1,646	2,100	2,100	2,100	
1142 SALARY/WAGES STANDBY PAY	4	500					
1210 RETIREMENT EMPLOYER COST	78,299	96,498	98,815	107,030	107,030	109,124	
1220 FICA-EMPLOYER COST	58,586	59,505	63,311	63,450	63,450	64,740	
1230 HEALTH INS EMPLOYER COST	30,404	38,287	37,911	35,430	35,430	34,820	
1240 COMPENSATION INS	10,650	16,950	17,546	17,340	17,340	6,720	
1260 DENTAL INS EMPLOYER COST	5,443	5,516	7,544	8,040	8,040	8,040	
1270 ACCRUED LEAVE CTO PAY-OFF	5,744	8,500	12,117	5,600	5,600	5,600	
1290 LIFE INS EMPLOYER COST			184	216	216	216	
TOTAL	1,265,856	1,482,864	1,423,300	1,662,599	1,533,326	1,457,626	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	970	900	1,292	900	900	900	
2029 BUS & CONF EXP	826	1,105	835	4,207	2,250	1,900	
2035 EDU & TRAINING-IN-SERVICE	1,259	4,000	3,532	5,550	4,500	4,100	
2051 LIABILITY INS	8,680	9,330	9,633	9,200	9,200	23,168	
2052 FIRE INS	353	376	362	1,005	1,005	1,005	
2053 BOND INS		228	209	217	217	217	
2054 OTHER INS	10			26	26	26	
2061 MEMBERSHIPS	70	100	103	100	100	75	
2076 OFFICE SUPPLIES	7,806	8,200	9,697	8,300	8,300	6,800	
2081 POSTAGE	4,264	5,600	5,548	5,600	5,600	2,100	
2090 MISCELLANEOUS	196	420	420	600	600	600	
2171 RENTS & LEASES REAL PROP	1,591	660	528	528	528	528	
2197 TEL & TELEG SERVICES		26,410	21,971	25,500	24,000	22,800	
2201 AUTO MILEAGE	34,982	40,000	37,221	42,040	40,500	38,000	
2261 OFFICE EQUIP MAINT SVCE	3,886	4,900	4,217	4,500	4,500	4,200	
2275 RENTS & LEASES EQUIP	3,778	5,500	6,957	9,235	9,235	8,985	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 2750 PROBATION
DIVN 2752 PROBATION GENERAL
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2322 CUSTODIAL SUPPLIES	151	150		150	150	150	
2523 COLLECTION SERVICES	5,969	5,000	4,098	5,000	4,000		
2572 PSYCHOLOGICAL SERVICES	256	1,500	1,126	1,500	1,500	1,500	
2573 OTHER PROFESSIONAL SVCES	138	250	121	200	200	200	
2809 D.P. SVCES - SYS DEV.				14,435	14,435		
2810 D.P. SVCES - SYS MAINT		3,767		6,403	6,403		
2811 D.P. SVCES - OTHER		2,190		5,781	5,781		
2842 LAB (NON-MEDICAL) SUPP	798	1,200	816	800	800	800	
2871 TRANS - PRISONERS & WARDS	3,477	2,500	2,918	2,500	2,500	2,500	
2875 TRAFFIC INSTRUCTOR SVCE	2,088	3,000	2,298	2,400	2,400	2,400	
2898 SPECIAL DEPT EXP - SVCE	925	3,200	1,595	3,200	2,800	2,600	
2921 DUPLICATING SERVICES	2,223	2,600	3,142	2,600	2,600	2,100	
2931 COMMUNICATION SERVICES	1,110	2,000	1,666	2,000	2,000	2,000	
TOTAL	85,806	135,086	120,305	164,477	157,030	129,654	
3000 OTHER CHARGES							
3105 PAYT-OTHER GOVT INST	560	700	562	600	600	600	
TOTAL	560	700	562	600	600	600	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	2,231	4,980	3,940				
0014 1 DESK EXECUTIVE				798	266		
0015 11 DESKS SINGLE (3)				1,925	875	525	
0016 1 DESK TYPEWRITER				192	192		
0017 2 CHAIRS SWIVEL ARM)				896	224		
0018 1 CHAIR EXEC VINYL L (1)				534	178		
0019 1 CHAIR STEEL CLERICAL				38	38		
0020 7 TYPEWRITERS ELECT				5,047	4,326	5,047	
0021 7 DICTATING MACH CASS)				3,800	2,280	2,405	
0022 6 TRANSCRIBERS MACH CASS (5)				2,280	1,900	1,900	
0023 2 FILES METAL 5DR LEGAL (4)				912	608	304	
0024 1 TABLE WOOD 24X24				58	58	58	
0025 2 TYPEWRITER TABLES 18X30				140	140	140	
0026 6 BOOKCASES (7)				1,350	1,050	900	
0027 4 CABINETS METAL BASE 36X18X29				420	420	420	
0028 1 CALCULATOR				180	540	180	
TOTAL	2,231	4,980	3,940	18,570	13,095	11,879	
5000 EXP, TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED	19,646-	25,957-	21,328-			7,000-	
TOTAL	19,646-	25,957-	21,328-			7,000-	
TOTAL	1,334,807	1,597,673	1,526,779	1,846,246	1,704,051	1,592,759	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 2750 PROBATION
DIVN 2753 SPECIAL SUPERVISION
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	97,174	52,920	42,648	52,341	52,341	52,790	
1131 SALARY/WAGES OT/CALL-BACK	18						
1210 RETIREMENT EMPLOYER COST	7,120	4,414	3,515	4,889	4,889	5,017	
1220 FICA-EMPLOYER COST	5,070	2,782	2,143	2,843	2,843	2,989	
1230 HEALTH INS EMPLOYER COST	3,241	1,193	851	1,075	1,075	1,037	
1240 COMPENSATION INS	985	785	585	784	784	314	
1260 DENTAL INS EMPLOYER COST	433	240	261	352	352	352	
1270 ACCRUED LEAVE CTO PAY-OFF	131						
TOTAL	114,172	62,334	50,003	62,284	62,284	62,499	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	70	20	49	20	20	20	
2029 BUS & CONF EXP	95	175		175	175	175	
2035 EDU & TRAINING-IN-SERVICE		100		100	100	100	
2051 LIABILITY INS	785	424	338	424	424	1,065	
2052 FIRE INS	56		14				
2053 BOND INS			19	8	8	8	
2076 OFFICE SUPPLIES	293	170	80	80	80	80	
2081 POSTAGE	200	70	25	50	50	50	
2197 TEL & TELEG SERVICES	2,019	900	391	360	360	360	
2201 AUTO MILEAGE	4,730	2,500	1,915	2,500	2,500	2,500	
2261 OFFICE EQUIP MAINT SVCE	98	160	124	110	110	110	
2275 RENTS & LEASES EQUIP	119	50		50	50	50	
2322 CUSTODIAL SUPPLIES	22						
2431 HOSPITAL TREATMENT SVCE	60						
2443 MEDICAL SERVICES	77	100	606	100	100	100	
2572 PSYCHOLOGICAL SERVICES	128	300					
2871 TRANS - PRISONERS & WARDS	301						
2875 TRAFFIC INSTRUCTOR SVCE	182						
2898 SPECIAL DEPT EXP - SVCE	25						
2921 DUPLICATING SERVICES	23	15		22	22	22	
TOTAL	9,283	4,984	3,561	3,999	3,999	4,640	
TOTAL	123,455	67,318	53,564	66,283	66,283	67,139	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 2750 PROBATION
DIVN 2754 J.J.D. PREVENTION
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	6,992	7,191	5,203	7,191	7,191	7,584	
1131 SALARY/WAGES OT/CALL-BACK	38						
1142 SALARY/WAGES STANDBY PAY	5						
1210 RETIREMENT EMPLOYER COST	508	600	21	672	672	714	
1220 FICA-EMPLOYER COST	329	358	319	386	386	443	
1230 HEALTH INS EMPLOYER COST	235	303	140-	303	303	216	
1240 COMPENSATION INS	60	128	1-	128	128	54	
1260 DENTAL INS EMPLOYER COST	25	29	12	29	29	48	
TOTAL	8,192	8,609	5,414	8,709	8,709	9,059	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	15	100		100	100	100	
2029 BUS & CONF EXP	209	450	130	450	450	450	
2051 LIABILITY INS	72	58	36	58	58	152	
2052 FIRE INS	1	2	1	1	1	1	
2053 BOND INS			1	1	1	1	
2061 MEMBERSHIPS	72	100	187	177	177	177	
2076 OFFICE SUPPLIES	54	175	128	110	110	110	
2081 POSTAGE	50	75	60	60	60	60	
2197 TEL & TELEG SERVICES		25	22	25	25	25	
2201 AUTO MILEAGE	1,192	1,075	755	1,075	1,075	1,075	
2261 OFFICE EQUIP MAINT SVCE		50	50	50	50	50	
2275 RENTS & LEASES EQUIP	50	50	50	50	50	50	
2806 EXPANDED & NEW PROJECTS		100					
2921 DUPLICATING SERVICES	13	20	26	34	34	34	
TOTAL	1,728	2,280	1,446	2,191	2,191	2,285	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER		151	137				
TOTAL		151	137				
TOTAL	9,920	11,040	6,997	10,900	10,900	11,344	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 2750 PROBATION
DIVN 2755 PROFESSIONAL FOSTER HOME
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	21,373	22,311	22,732	22,126	22,126	23,399	
1131 SALARY/WAGES OT/CALL-BACK	150	800	155	200	200	200	
1210 RETIREMENT EMPLOYER COST	1,566	1,861	1,872	2,067	2,067	2,204	
1220 FICA-EMPLOYER COST	1,105	1,149	1,237	1,207	1,207	1,225	
1230 HEALTH INS EMPLOYER COST	260	960	507	580	580	375	
1240 COMPENSATION INS	215	330	331	330	330	139	
1260 DENTAL INS EMPLOYER COST	109	108	149	180	180	180	
TOTAL	24,778	27,519	26,983	26,690	26,690	27,722	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	92	100	129	135	135	135	
2029 BUS & CONF EXP		50		50	50	50	
2035 EDU & TRAINING-IN-SERVICE	278	275	294	450	450	450	
2051 LIABILITY INS	173	179	182	179	179	392	
2052 FIRE INS	6	8	9	4	4	4	
2053 BOND INS			4	4	4	4	
2076 OFFICE SUPPLIES	78	175	127	150	150	150	
2081 POSTAGE	200	150	125	125	125	125	
2197 TEL & TELEG SERVICES	45	50	53	50	50	50	
2201 AUTO MILEAGE	563	850	1,328	1,428	1,428	1,428	
2261 OFFICE EQUIP MAINT SVCE		80	101	100	100	100	
2275 RENTS & LEASES EQUIP	50	50	50	50	50	50	
2314 CLOTHING & PERSONAL SUPP	142	500	455	400	400	400	
2411 DENTAL SERVICES	290	200	344	400	400	400	
2443 MEDICAL SERVICES	488	300	418	350	350	350	
2572 PSYCHOLOGICAL SERVICES	641						
2573 OTHER PROFESSIONAL SVCES		3,500	2,755	3,500	3,000	3,000	
2871 TRANS - PRISONERS & WARDS	19	50	149	150	150	150	
2898 SPECIAL DEPT EXP - SVCE	174	550	81	325	325	325	
2921 DUPLICATING SERVICES	150	36		17	17	17	
TOTAL	3,389	7,103	6,604	7,867	7,367	7,580	
3000 OTHER CHARGES							
3112 FOSTER HOMES	1,014	4,800	1,369	4,800	4,800	4,800	
TOTAL	1,014	4,800	1,369	4,800	4,800	4,800	
TOTAL	29,181	39,422	34,956	39,357	38,857	40,102	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 2750 PROBATION
DIVN 2757 DRINKING DRIVER PROGRAM
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE			108	83,554	83,554	77,732	
1210 RETIREMENT EMPLOYER COST			21	7,804	7,804	7,322	
1220 FICA-EMPLOYER COST			6	4,888	4,888	4,547	
1230 HEALTH INS EMPLOYER COST			11-	3,041	3,041	3,912	
1240 COMPENSATION INS				1,396	1,396	509	
1260 DENTAL INS EMPLOYER COST			306	680	680	621	
TOTAL			430	101,363	101,363	94,643	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS			25	668	668	1,555	
2443 MEDICAL SERVICES	270-						
TOTAL	270-		25	668	668	1,555	
TOTAL	270-		455	102,031	102,031	96,198	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2750 PROBATION
DIVN 2758 YOUTH SERVICE BU-DIV
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE				35,955	35,955	34,965	
1210 RETIREMENT EMPLOYER COST				3,358	3,358	3,294	
1220 FICA-EMPLOYER COST				1,931	1,931	1,930	
1230 HEALTH INS EMPLOYER COST				1,236	1,236	960	
1240 COMPENSATION INS				637	637	248	
1260 DENTAL INS EMPLOYER COST				192	192	240	
TOTAL				43,309	43,309	41,637	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS				288	288	699	
2076 OFFICE SUPPLIES				500	500	500	
2171 RENTS & LEASES REAL PROP				1,920	1,920		
2194 HEAT LIGHT & POWER				960	960		
2197 TEL & TELEG SERVICES				900	900	900	
2201 AUTO MILEAGE				1,200	1,200	1,200	
2322 CUSTODIAL SUPPLIES				170	170	170	
2898 SPECIAL DEPT EXP - SVCE				200	200	200	
TOTAL				6,138	6,138	3,669	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER							
0029 2 DESKS FOR DPO'S USED				200	200	200	
0030 2 CHAIRS DPO'S USED				100	100	100	
0031 2 LAMPS DESK USED				50	50	50	
0032 1 DESK CLERICAL USED				125	125	125	
0033 1 CHAIR CLERICAL USED				30	30	30	
0034 1 TYPEWRITER STAN ELECT USED				300	300	300	
0035 2 FILE CAB METAL 5 DR LEG USED				150	150	150	
TOTAL				955	955	955	
TOTAL				50,402	50,402	46,261	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 2750 PROBATION
DIVN 2759 CENTRAL COLLECTIONS DIV
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY FINANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE						56,882	
0009 1 CENTRAL COLLECTIONS SUP						14,469	
0010 2 COLLECTIONS INVESTIGATOR						20,367	
0011 1 ACCOUNT CLERK						7,364	
1131 SALARY/WAGES OT/CALL-BACK						800	
1210 RETIREMENT EMPLOYER COST						5,358	
1220 FICA-EMPLOYER COST						3,328	
1230 HEALTH INS EMPLOYER COST						2,700	
1240 COMPENSATION INS						57	
1260 DENTAL INS EMPLOYER COST						600	
1290 LIFE INS EMPLOYER COST						54	
TOTAL						111,979	
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP						350	
2035 EDU & TRAINING-IN-SERVICE						400	
2051 LIABILITY INS						1,138	
2061 MEMBERSHIPS						25	
2076 OFFICE SUPPLIES						1,500	
2081 POSTAGE						3,500	
2197 TEL & TELEG SERVICES						1,200	
2201 AUTO MILEAGE						2,500	
2261 OFFICE EQUIP MAINT SVCE						300	
2275 RENTS & LEASES EQUIP						2,250	
2521 CONSULTING SERVICES						9,282	
2523 COLLECTION SERVICES						4,000	
2810 D.P. SVCES - SYS MAINT						6,403	
2811 D.P. SVCES - OTHER						5,781	
2898 SPECIAL DEPT EXP - SVCE						200	
2921 DUPLICATING SERVICES						500	
TOTAL						39,329	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER							
0036 1 DESK EXECUTIVE						266	
0037 2 DESK SINGLE PED						350	
0038 1 DESK TYPEWRITER						192	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 2750 PROBATION
DIVN 2759 CENTRAL COLLECTIONS DIV
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY FINANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
0039 2 CHAIR SWIVEL ARM						224	
0040 1 CHAIR EXECUTIVE VINYL						178	
0041 1 CHAIR CHAIR STEEL CLERICAL						38	
0042 2 FILES METAL 5-DRAWER						304	
0043 1 BOOKCASE WOOD 42/45/14						150	
0044 2 CALCULATORS PRINTING						360	
TOTAL						2,062	
TOTAL						153,370	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2760 WORK FURLOUGH PROGRAM

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	25,440	27,414	27,466	27,562	27,562	29,581	
1210 RETIREMENT EMPLOYER COST	1,865	2,287	2,306	2,574	2,574	2,786	
1220 FICA-EMPLOYER COST	1,339	1,428	1,425	1,499	1,499	1,559	
1230 HEALTH INS EMPLOYER COST	1,040	1,513	1,548	1,512	1,512	1,536	
1240 COMPENSATION INS	221	347	347	349	349	148	
1260 DENTAL INS EMPLOYER COST	143	144	226	240	240	240	
TOTAL	30,048	33,133	33,318	33,736	33,736	35,850	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	205	220	222	221	221	473	
TOTAL	205	220	222	221	221	473	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	96						
TOTAL	96						
TOTAL	30,349	33,353	33,540	33,957	33,957	36,323	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2770 PROBATION ANTIRECESSION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE			15,990	21,047	21,047	25,082	282
1131 SALARY/WAGES OT/CALL-BACK			434				282
1141 SALARY/WAGES PREMIUM PAY			315	573	573	573	282
1210 RETIREMENT EMPLOYER COST			1,353	2,019	2,019	2,363	282
1220 FICA-EMPLOYER COST			979	1,264	1,264	1,467	282
1230 HEALTH INS EMPLOYER COST			1,034	1,274	1,274	1,008	282
1240 COMPENSATION INS			75	236	236	178	282
1260 DENTAL INS EMPLOYER COST			102	240	240	240	282
TOTAL			20,282	26,653	26,653	30,911	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS			134	172	172	502	282
TOTAL			134	172	172	502	
TOTAL			20,416	26,825	26,825	31,413	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2780 PROB CENTRAL COLL FRS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2809 D.P. SVCES - SYS DEV.						15,122	215
TOTAL						15,122	
TOTAL						15,122	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 2810 FSBC SOLANO SHARE

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
3000 OTHER CHARGES							
3601 CONTRIB - OTHER FUNDS	100,720	135,026	105,530	132,847	132,847	133,937	
TOTAL	100,720	135,026	105,530	132,847	132,847	133,937	
TOTAL	100,720	135,026	105,530	132,847	132,847	133,937	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2811 COURT COMITMENTS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2314 CLOTHING & PERSONAL SUPP	414	700	158	240	240	240	
2411 DENTAL SERVICES	56	200	388	400	400	400	
2443 MEDICAL SERVICES	2,677	300	2,985	600	600	600	
TOTAL	3,147	1,200	3,531	1,240	1,240	1,240	
3000 OTHER CHARGES							
3110 SUPPORT/CARE OF PERSONS	38,318	31,920	43,797	82,567	82,567	64,567	
3111 CAMPS/SCHOOL/GROUP HOMES	16,466	16,452	10,503	17,766	17,766	17,766	
3112 FOSTER HOMES	4,895	7,000	1,087	3,150	3,150	3,150	
TOTAL	59,679	55,372	55,387	103,483	103,483	85,483	
5000 EXP, TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED				16,000-	16,000-	16,000-	
TOTAL				16,000-	16,000-	16,000-	
TOTAL	62,826	56,572	58,918	88,723	88,723	70,723	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2812 STATE INSTITUTIONS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
3000 OTHER CHARGES							
3106 PAYT-PRIVATE INST	85		102				
3116 YOUTH AUTHORITY	10,872	10,200	14,161	10,800	10,800	14,800	
3117 VACA MEDICAL FACILITY		250		250	250	250	
TOTAL	10,957	10,450	14,263	11,050	11,050	15,050	
TOTAL	10,957	10,450	14,263	11,050	11,050	15,050	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2820 SO CO FIRE PROTECTION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY FIRE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	70,825	83,702	76,283	86,206	86,206	89,807	
1121 SALARY/WAGES EXTRA HELP	16,488	7,500	16,426	13,909	10,400	10,400	
1131 SALARY/WAGES OT/CALL-BACK	97	200	68	200	200	200	
1141 SALARY/WAGES PREMIUM PAY	984	1,000	1,126	1,000	1,000	1,000	
1142 SALARY/WAGES STANDBY PAY	3						
1210 RETIREMENT EMPLOYER COST	5,261	6,917	6,496	8,050	8,050	8,626	
1220 FICA-EMPLOYER COST	4,843	4,390	5,006	4,716	4,716	4,912	
1230 HEALTH INS EMPLOYER COST	2,883	3,359	3,285	3,612	3,612	3,456	
1240 COMPENSATION INS	98	4,246	4,170	4,254	4,254	1,797	
1260 DENTAL INS EMPLOYER COST	327	399	484	504	504	576	
1270 ACCRUED LEAVE CTO PAY-OFF	133						
1290 LIFE INS EMPLOYER COST			122	144	144	144	
TOTAL	101,942	111,713	113,466	122,595	119,086	120,918	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	59	140	169	150	150	150	
2029 BUS & CONF EXP	706	900	880	1,185	1,185	1,185	
2051 LIABILITY INS	707	663	753	663	689	1,465	
2052 FIRE INS	6	5	5	5	5	5	
2053 BOND INS		16	16	16	16	16	
2054 OTHER INS	598		727				
2061 MEMBERSHIPS	156	162	160	177	177	177	
2076 OFFICE SUPPLIES	151	150	270	660	660	660	
2197 TEL & TELEG SERVICES		1,700	1,728	1,500	1,500	1,500	
2201 AUTO MILEAGE	4,779	6,800	6,937	6,600	6,800	6,800	
2226 SMALL TOOLS & INSTRUMENTS	25	25	8	25	25	25	
2241 REPAIR/MAINT AUTOS/TRUCKS	922	600	734	600	600	600	
2261 OFFICE EQUIP MAINT SVCE	31	75	64	75	75	75	
2810 D.P. SVCES - SYS MAINT	237						
2811 D.P. SVCES - OTHER		165	128	165	165	165	
2898 SPECIAL DEPT EXP - SVCE	980	1,200	1,138	1,450	1,450	1,450	
2899 SPECIAL DEPT EXP - SUPP	235	350	729	500	500	500	
2921 DUPLICATING SERVICES	176	120	103	120	120	120	
2931 COMMUNICATION SERVICES	7,816	8,351	7,910	7,750	7,750	7,750	
TOTAL	17,584	21,422	22,459	21,641	21,867	22,643	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	94	976	912				
TOTAL	94	976	912				
TOTAL	119,620	134,111	136,837	144,236	140,953	143,561	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2830 AGRICULTURAL COMM

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY PROTECTIVE INSPECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	180,346	196,182	192,690	204,829	205,181	225,872	
J001 2 AG INSPECTOR II (1 RECOMM)				21,921	10,960	12,330	
1121 SALARY/WAGES EXTRA HELP	2,954	3,750	3,566	3,750	3,750	5,120	
1210 RETIREMENT EMPLOYER COST	13,220	15,947	16,176	19,164	19,163	21,277	
1220 FICA-EMPLOYER COST	10,091	10,115	10,396	11,291	11,291	12,386	
1230 HEALTH INS EMPLOYER COST	7,449	7,959	7,716	7,922	7,922	8,060	
1240 COMPENSATION INS	2,083	3,221	3,276	3,316	3,316	1,488	
1260 DENTAL INS EMPLOYER COST	782	864	1,263	1,416	1,416	1,368	
1270 ACCRUED LEAVE CTO PAY-OFF			951				
1290 LIFE INS EMPLOYER COST			122	144	144	144	
TOTAL	216,925	238,038	236,156	273,753	263,143	288,045	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	306	250	313	250	250	250	
2029 BUS & CONF EXP	704	750	704	1,170	1,170	1,170	
2051 LIABILITY INS	1,481	1,529	1,587	1,784	1,641	3,614	
2052 FIRE INS	38	30	30	48	48	48	
2053 BOND INS		32	32	32	32	32	
2061 MEMBERSHIPS	75	60	51	60	60	60	
2076 OFFICE SUPPLIES	541	650	622	650	650	650	
2081 POSTAGE	10	10	10	40	40	40	
2085 PRINTING & BINDING SVCE	157	670	183	670	670	670	
2105 WEED CONTROL SUPPLIES	3,609	5,000	2,959	5,000	5,000	5,000	
2106 PEST CONTROL SUPPLIES	3,902	5,000	9,022	7,000	7,000	6,000	
2193 REFUSE COLL & DISPOS SVCE				200	200	200	
2194 HEAT LIGHT & POWER				1,200	1,200	1,200	
2197 TEL & TELEG SERVICES		2,000	1,650	2,000	2,000	2,000	
2201 AUTO MILEAGE	22,409	23,000	23,085	27,000	27,000	27,000	
2226 SMALL TOOLS & INSTRUMENTS	472	500	498	300	300	300	
2243 REPAIR/MAINT MISC	239	250	237	250	250	250	
2261 OFFICE EQUIP MAINT SVCE	74	75	25	121	121	121	
2351 LAUNDRY/DRY CLEANING SVCE		450	324	450	450	450	
2443 MEDICAL SERVICES	126	240	320	240	240	240	
2898 SPECIAL DEPT EXP - SVCE						19,677	
2921 DUPLICATING SERVICES	150	220	130	220	220	220	
2931 COMMUNICATION SERVICES	1,910	2,812	2,605	3,802	3,802	3,802	
TOTAL	36,203	43,528	44,387	52,487	52,344	72,994	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2830 AGRICULTURAL COMM

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY PROTECTIVE INSPECTION

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	269	2,284	3,609				
0001 1 TYPEWRITER ELECTRIC				791	791	791	
0002 1 MICROSCOPE, ZOOM				850	850	850	
0003 1 EXECUTIVE CHAIR				178	178	178	
0004 3 SWIVEL,ARM CHAIRS				207	207	69	
0005 1 20 IN CHAIN SAW						280	
0006 1 ELECTRIC CHAIN SAW						43	
TOTAL	269	2,284	3,609	2,026	2,026	2,211	
TOTAL	253,397	283,850	284,152	328,266	317,513	363,250	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2835 AG COMM ANTI-REC

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY PROTECTIVE INSPECTION

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE						5,720	282
1210 RETIREMENT EMPLOYER COST						539	282
1220 FICA-EMPLOYER COST						335	282
1230 HEALTH INS EMPLOYER COST						360	282
1240 COMPENSATION INS						102	282
TOTAL						7,056	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS						114	282
TOTAL						114	
TOTAL						7,170	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2840 DEPT OF WEIGHTS & MEAS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY PROTECTIVE INSPECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	100,660	107,816	102,472	113,393	113,393	119,259	
1121 SALARY/WAGES EXTRA HELP	634	750	489	750	750	750	
1131 SALARY/WAGES OT/CALL-BACK	373	300	369	200	200	200	
1210 RETIREMENT EMPLOYER COST	7,380	8,991	8,596	10,590	10,590	11,234	
1220 FICA-EMPLOYER COST	5,754	5,972	5,704	6,411	6,411	6,582	
1230 HEALTH INS EMPLOYER COST	3,690	4,413	4,008	5,760	5,760	4,452	
1240 COMPENSATION INS	1,110	1,761	1,676	2,032	2,032	782	
1260 DENTAL INS EMPLOYER COST	467	471	702	900	900	813	
1270 ACCRUED LEAVE CTO PAY-OFF	234		241				
1290 LIFE INS EMPLOYER COST			61	72	72	72	
TOTAL	120,302	130,474	124,318	140,108	140,108	144,144	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	75	86	92	86	86	86	
2029 BUS & CONF EXP	356	275	257	275	375	375	
2035 EDU & TRAINING-IN-SERVICE	106	222	158	222	222	222	
2051 LIABILITY INS	821	862	828	915	1,099	1,908	
2052 FIRE INS	190	155	155	155	134	134	
2053 BOND INS		21	21	21	19	19	
2054 OTHER INS	146		185				
2061 MEMBERSHIPS	63	68	43	68	68	68	
2076 OFFICE SUPPLIES	865	900	618	900	900	900	
2081 POSTAGE	80	100	99	100	100	100	
2085 PRINTING & BINDING SVCE	12						
2111 BUILDING MAINT SERVICES			15				
2197 TEL & TELEG SERVICES		1,500	1,744	1,836	1,836	1,836	
2201 AUTO MILEAGE	13,902	14,500	13,142	14,500	14,500	14,500	
2226 SMALL TOOLS & INSTRUMENTS	355	400	375	400	400	400	
2241 REPAIR/MAINT AUTOS/TRUCKS	44	350	99	350	350	350	
2243 REPAIR/MAINT MISC		10	10				
2261 OFFICE EQUIP MAINT SVCE	211	250	173	263	263	263	
2271 SPECIAL EQUIP MAINT SVCE	789	300	1,129	300	300	300	
2314 CLOTHING & PERSONAL SUPP	141	150	144	150	150	150	
2899 SPECIAL DEPT EXP - SUPP	467	1,000	507	1,000	1,000	1,000	
2921 DUPLICATING SERVICES	109	111	82	125	125	125	
2931 COMMUNICATION SERVICES	1,739	1,894	1,954	1,964	1,964	1,964	
TOTAL	20,471	23,154	21,830	23,630	23,891	24,700	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2840 DEPT OF WEIGHTS & MEAS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY PROTECTIVE INSPECTION

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER		710	647				
0001 1 SERAPHIN 5-GAL MEASURE				150	150	150	
TOTAL		710	647	150	150	150	
TOTAL	140,773	154,338	146,795	163,888	164,149	168,994	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2901 OFFICE OF EMERGENCY SVCE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE		7,184	3,526	14,293	14,293	15,175	
1210 RETIREMENT EMPLOYER COST			299	1,335	1,335	1,430	
1220 FICA-EMPLOYER COST			206	836	836	888	
1230 HEALTH INS EMPLOYER COST			141	720	720	768	
1240 COMPENSATION INS			257	253	253	108	
1260 DENTAL INS EMPLOYER COST				72	72	72	
1290 LIFE INS EMPLOYER COST			7	72	72	72	
TOTAL		7,184	4,436	17,581	17,581	18,513	
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP	50	200	146	460	460	460	
2051 LIABILITY INS			29	113	113	243	
2061 MEMBERSHIPS	27	25	42	90	90	90	
2076 OFFICE SUPPLIES	48	50	68	75	75	75	
2085 PRINTING & BINDING SVCE				50	50	50	
2197 TEL & TELEG SERVICES			69	600	600	600	
2201 AUTO MILEAGE		40		920	920	920	
2241 REPAIR/MAINT AUTOS/TRUCKS		1,500	2,482	4,053	4,053	4,053	
2275 RENTS & LEASES EQUIP	6,475	7,000	6,431	7,000	7,000	7,000	
2921 DUPLICATING SERVICES	37		112	100	100	100	
2931 COMMUNICATION SERVICES	720	4,470	1,271	4,900	4,900	4,900	
TOTAL	7,357	13,285	10,650	18,361	18,361	18,491	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER			71				
TOTAL			71				
TOTAL	7,357	20,469	15,157	35,942	35,942	37,004	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 2902 CORONER & PUBLIC ADM

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	49,235	60,782	50,724	68,233	68,233	70,461	
0001 2 DEPUTY CORONERS				21,632			
0002 1 DEPUTY PA/CORONER				11,016			
0003 1 CLERK II				7,854			
1121 SALARY/WAGES EXTRA HELP	5,920	6,522	16,253	7,000	1,800	1,800	
1131 SALARY/WAGES OT/CALL-BACK	186	4,358	3,682	6,000	4,500	4,500	
1142 SALARY/WAGES STANDBY PAY		4,259	3,970	7,000	4,300	4,300	
1210 RETIREMENT EMPLOYER COST	3,603	5,788	4,205	6,307	6,307	6,637	
1220 FICA-EMPLOYER COST	2,905	3,893	3,798	3,561	3,561	3,619	
1230 HEALTH INS EMPLOYER COST	1,010	2,926	1,365	1,398	1,398	2,276	
1240 COMPENSATION INS	481	1,097	987	916	916	226	
1260 DENTAL INS EMPLOYER COST	203	216	201	192	192	321	
1270 ACCRUED LEAVE CTO PAY-OFF	2,225						
1290 LIFE INS EMPLOYER COST			61	24	72	72	
TOTAL	65,768	89,841	85,246	141,133	91,279	94,212	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	190	300	475	400	400	400	
2023 BOOKS & PERIODICALS	354	250	397	300	300	300	
2029 BUS & CONF EXP	375	500	699	880	800	800	
2035 EDU & TRAINING-IN-SERVICE	97			500	300	300	
2051 LIABILITY INS	447	600	604	565	565	1,127	
2052 FIRE INS	3	26	26	26	219	219	
2053 BOND INS		98	98	98	102	102	
2054 OTHER INS					4	4	
2061 MEMBERSHIPS	85	110	85	110	110	110	
2076 OFFICE SUPPLIES	690	725	1,159	1,000	1,000	1,000	
2081 POSTAGE	20	20	20	20	20	20	
2085 PRINTING & BINDING SVCE	286		242	250			
2171 RENTS & LEASES REAL PROP	2,608	300	169	500	100	100	
2194 HEAT LIGHT & POWER	363						
2197 TEL & TELEG SERVICES	192	2,750	2,855	3,000	3,000	3,000	
2201 AUTO MILEAGE	4,881	7,000	6,891	9,000	8,000	8,000	
2243 REPAIR/MAINT MISC	59						
2261 OFFICE EQUIP MAINT SVCE	77	85	76	85	85	85	
2275 RENTS & LEASES EQUIP	646	174	233				
2573 OTHER PROFESSIONAL SVCES	32,089	33,000	42,291	45,000	45,000	45,000	
2810 D.P. SVCES - SYS MAINT				10,900			
2811 D.P. SVCES - OTHER				1,404			

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2902 CORONER & PUBLIC ADM

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2898 SPECIAL DEPT EXP - SVCE	146	200	175	200	200	200	
2899 SPECIAL DEPT EXP - SUPP	194	175	316	500	250	250	
2921 DUPLICATING SERVICES	45	350	408	700	375	375	
2931 COMMUNICATION SERVICES	932	1,830	1,395	3,665	1,321	1,321	
TOTAL	44,779	48,493	58,614	79,103	62,151	62,713	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	2,673	2,091	2,253				
0001 4 STRYKER HEAD SAW				900	450	450	
0002 1 CAROUSEL SLIDES PROJECTOR				750	236	236	
0003 1 STACK LOADER				22	22	22	
0004 4 LOCKED METAL FILES				660	330	330	
0005 1 TRI-NOCULAR DISC MICRO SCANN				2,188	2,188		
0006 5 OFFICE CHAIRS				625			
0007 3 DESKS				795			
TOTAL	2,673	2,091	2,253	5,940	3,226	1,038	
TOTAL	113,220	140,425	146,113	226,176	156,656	157,963	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2903 FISH & GAME

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1977 - 78

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2052 FIRE INS	5	7	7	6	6	6	12
2806 EXPANDED & NEW PROJECTS				4,500	4,500	3,500	12
2898 SPECIAL DEPT EXP - SVCE	1,500	1,000	1,680	1,200	1,200	1,200	12
2899 SPECIAL DEPT EXP - SUPP	4,324	4,500	860	5,800	5,800	6,800	12
TOTAL	5,833	5,507	2,547	11,506	11,506	11,506	
TOTAL	5,833	5,507	2,547	11,506	11,506	11,506	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2905 LOCAL AGENCY FORMATION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	2,013	2,500	2,150	5,000	5,000	5,000	
1121 SALARY/WAGES EXTRA HELP	50		1,325				
1220 FICA-EMPLOYER COST	120	146	203	292	292	292	
1240 COMPENSATION INS	3	4	7	8	8	8	
TOTAL	2,186	2,650	3,685	5,300	5,300	5,300	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	389	330	347	425	425	425	
2029 BUS & CONF EXP		300	20	300	300	300	
2051 LIABILITY INS	17	10	28	15	15	15	
2052 FIRE INS		1	1	1	1	1	
2061 MEMBERSHIPS	150	150	161	150	150	150	
2076 OFFICE SUPPLIES	61	250		50	50	50	
2085 PRINTING & BINDING SVCE			200	275	275	275	
2201 AUTO MILEAGE	212	270	188	150	150	150	
2811 D.P. SVCES - OTHER	91	60	4	50	50	50	
2921 DUPLICATING SERVICES	237	285	33	203	203	203	
TOTAL	1,157	1,656	982	1,619	1,619	1,619	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER							
0001 2 STACK TUBE FILES 62X16X16				200	200	200	
TOTAL				200	200	200	
TOTAL	3,343	4,306	4,667	7,119	7,119	7,119	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 2906 PLANNING DEPT

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	178,222	250,069	266,192	323,827	323,172	327,738	
0001 1 TYPIST CLERK III				7,722	7,685	7,685	
0002 1 TYPIST CLERK III				7,722			
1121 SALARY/WAGES EXTRA HELP	1,118	2,500	2,500				
1131 SALARY/WAGES OT/CALL-BACK	2,300	2,600	2,071	2,050	2,050	2,050	
1210 RETIREMENT EMPLOYER COST	12,826	19,563	21,638	28,924	28,925	29,600	
1220 FICA-EMPLOYER COST	9,093	13,723	13,737	17,049	17,049	16,642	
1230 HEALTH INS EMPLOYER COST	4,886	9,360	8,005	10,734	10,734	9,228	
1240 COMPENSATION INS	541	938	1,109	1,517	1,517	676	
1260 DENTAL INS EMPLOYER COST	1,346	936	2,118	2,766	2,766	2,840	
1290 LIFE INS EMPLOYER COST			635		792	792	
TOTAL	210,332	299,689	318,005	402,311	394,690	397,251	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	1,469	2,200	1,467	2,200	2,200	2,200	
2023 BOOKS & PERIODICALS	119	500	567	500	500	500	
2029 BUS & CONF EXP	870	1,755	1,726	2,335	2,335	2,335	
2035 EDU & TRAINING-IN-SERVICE			20				
2045 FREIGHT EXPRESS/DELIVERY	33						
2050 LIFE INSURANCE				792			
2051 LIABILITY INS	1,467	1,877	2,193	2,585	2,584	5,135	
2052 FIRE INS	151	128	128	201	201	201	
2053 BOND INS		30	30	44	44	44	
2054 OTHER INS	13						
2061 MEMBERSHIPS	715	575	575	660	660	660	
2076 OFFICE SUPPLIES	3,344	6,000	3,464	8,500	7,000	7,000	
2081 POSTAGE	10	26	13	30	30	30	
2085 PRINTING & BINDING SVCE	1,447	5,100	3,968	5,100	5,100	5,100	
2197 TEL & TELEG SERVICES		2,797	3,108	3,400	3,400	3,400	
2201 AUTO MILEAGE	9,313	10,700	10,361	18,406	18,406	18,406	
2261 OFFICE EQUIP MAINT SVCE	118	257	292	300	300	300	
2275 RENTS & LEASES EQUIP	1,921	2,765	1,958	2,480	2,364	2,364	
2521 CONSULTING SERVICES	64,336		91,180				
2573 OTHER PROFESSIONAL SVCES	18,450		9,963				
2810 D.P. SVCES - SYS MAINT	1,394	3,013	2,349				
2811 D.P. SVCES - OTHER	12,143	9,626	12,558	9,626	11,207	11,156	
2921 DUPLICATING SERVICES	2,910	3,100	3,076	3,300	3,300	3,300	
2931 COMMUNICATION SERVICES	1,045	1,310	1,070	1,300	1,300	1,300	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2906 PLANNING DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
TOTAL	121,268	51,759	150,066	61,759	60,931	63,431	
3000 OTHER CHARGES							
3420 CASH/INVENTORY SHORTAGES	2						
TOTAL	2						
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	1,176	5,419	5,404				
0001 1 CALCULATOR, PRINTING, MEMORY				140	140	140	
0002 1 CHAIR, POSTURE, CLERICAL				37	37	37	
0003 1 TYPEWRITER, ELECTRIC 13.5				811	811	811	
0004 2 BOOKCASE, METAL 15X36X42				140	140	140	
0005 1 DESK, DOUBLE PED 60X30				252	252	252	
0006 1 TABLE, LAYOUT 36X72				75	75	75	
0007 1 CHAIR, POSTURE, CLERICAL				37	37	37	
0008 1 TYPEWRITER, ELECTRIC 15.5				831	831	831	
0009 2 BOOKCASE, METAL 15X36X42				140	140	140	
0010 1 DESK, DOUBLE PED 60X30				252	252	252	
0011 1 TABLE, LAYOUT 36X72				75	75	75	
0012 1 BOOKCASE, WOOD, WALNUT,3 SHL				150	150	150	
0013 8 CHAIR, SIDE, VINYL UPHOLSTED				192	192	192	
0014 1 WORD MASTER				4,975			
0015 CORKBOARD, 80"				685	685	685	
TOTAL	1,176	5,419	5,404	8,792	3,817	3,817	
TOTAL	332,778	356,867	473,475	472,862	459,438	464,499	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 2906 PLANNING DEPT
DIVN 2910 ADMIN DIVISION
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE			65,371	65,615	65,615	69,387	
1131 SALARY/WAGES OT/CALL-BACK			66	50	50	50	
1210 RETIREMENT EMPLOYER COST			5,489	6,128	6,128	6,536	
1220 FICA-EMPLOYER COST			2,483	2,622	2,622	2,671	
1230 HEALTH INS EMPLOYER COST			1,438	1,398	1,398	1,416	
1240 COMPENSATION INS			163	164	164	69	
1260 DENTAL INS EMPLOYER COST			287	312	312	312	
1290 LIFE INS EMPLOYER COST			122		144	144	
TOTAL			75,419	76,289	76,433	80,585	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS			111	200	200	200	
2029 BUS & CONF EXP			875	910	910	910	
2050 LIFE INSURANCE				144			
2051 LIABILITY INS			529	525	524	1,110	
2053 BOND INS			30	44	44	44	
2061 MEMBERSHIPS			455	540	540	540	
2076 OFFICE SUPPLIES			1,695	3,000	1,500	1,500	
2081 POSTAGE			13	30	30	30	
2085 PRINTING & BINDING SVCE			12	5,100	5,100	5,100	
2197 TEL & TELEG SERVICES			3,108	3,400	3,400	3,400	
2201 AUTO MILEAGE			2,094	3,100	3,100	3,100	
2261 OFFICE EQUIP MAINT SVCE			292	300	300	300	
2275 RENTS & LEASES EQUIP			1,958	2,480	2,364	2,364	
2811 D.P. SVCES - OTHER			12,472	9,626	11,207	11,156	
2921 DUPLICATING SERVICES			339	500	500	500	
2931 COMMUNICATION SERVICES			350	290	290	290	
TOTAL			24,333	30,189	30,009	30,544	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER			2,117				
0012 1 BOOKCASE, WOOD, WALNUT,3 SHL				150	150	150	
0013 8 CHAIR, SIDE, VINYL UPHOLSTED				192	192	192	
0014 1 WORD MASTER				4,975			
0015 CORKBOARD, 80"				685	685	685	
TOTAL			2,117	6,002	1,027	1,027	
TOTAL			101,869	112,480	107,469	112,156	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 2906 PLANNING DEPT
DIVN 2911 LAND USE ADMIN DIV
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE			75,478	91,347	91,347	84,308	
0001 1 TYPIST CLERK III				7,722	7,685	7,685	
1131 SALARY/WAGES OT/CALL-BACK			536	500	500	500	
1210 RETIREMENT EMPLOYER COST			6,339	8,531	8,531	7,942	
1220 FICA-EMPLOYER COST			4,196	5,117	5,117	4,484	
1230 HEALTH INS EMPLOYER COST			2,630	3,341	3,341	2,664	
1240 COMPENSATION INS			190	229	229	84	
1260 DENTAL INS EMPLOYER COST			374	484	484	456	
TOTAL			89,743	117,271	117,234	108,123	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES			1,367	2,100	2,100	2,100	
2023 BOOKS & PERIODICALS			70	150	150	150	
2029 BUS & CONF EXP			75	400	400	400	
2035 EDU & TRAINING-IN-SERVICE			20				
2051 LIABILITY INS			615	730	730	1,349	
2052 FIRE INS			128	201	201	201	
2076 OFFICE SUPPLIES			965	2,000	2,000	2,000	
2085 PRINTING & BINDING SVCE			2,821				
2201 AUTO MILEAGE			682	3,200	3,200	3,200	
2573 OTHER PROFESSIONAL SVCES			9,963				
2810 D.P. SVCES - SYS MAINT			2,349				
2921 DUPLICATING SERVICES			1,690	1,700	1,700	1,700	
2931 COMMUNICATION SERVICES			720	720	720	720	
TOTAL			21,465	11,201	11,201	11,820	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER			1,754				
0007 1 CHAIR, POSTURE, CLERICAL				37	37	37	
0008 1 TYPEWRITER, ELECTRIC 15.5				831	831	831	
0009 2 BOOKCASE, METAL 15X36X42				140	140	140	
0010 1 DESK, DOUBLE PED 60X30				252	252	252	
0011 1 TABLE, LAYOUT 36X72				75	75	75	
TOTAL			1,754	1,335	1,335	1,335	
TOTAL			112,962	129,807	129,770	121,278	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 2906 PLANNING DEPT
DIVN 2912 LONG RANGE PLAN DIV
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE			68,887	77,836	77,836	82,008	
0002 1 TYPIST CLERK III				7,722			
1131 SALARY/WAGES OT/CALL-BACK			41				
1210 RETIREMENT EMPLOYER COST			5,787	7,270	7,270	7,725	
1220 FICA-EMPLOYER COST			3,838	4,387	4,387	4,470	
1230 HEALTH INS EMPLOYER COST			2,593	3,046	3,046	3,000	
1240 COMPENSATION INS			173	196	196	82	
1260 DENTAL INS EMPLOYER COST			319	530	530	500	
TOTAL			81,638	100,987	93,265	97,785	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES			89	100	100	100	
2023 BOOKS & PERIODICALS			9	150	150	150	
2029 BUS & CONF EXP			76	400	400	400	
2051 LIABILITY INS			559	623	623	1,312	
2076 OFFICE SUPPLIES			513	2,400	2,400	2,400	
2085 PRINTING & BINDING SVCE			287				
2201 AUTO MILEAGE			779	1,250	1,250	1,250	
2521 CONSULTING SERVICES			84,547				
2811 D.P. SVCES - OTHER			62				
2921 DUPLICATING SERVICES			1,023	1,100	1,100	1,100	
TOTAL			87,944	6,023	6,023	6,712	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER			1,262				
0001 1 CALCULATOR, PRINTING, MEMORY				140	140	140	
0002 1 CHAIR, POSTURE, CLERICAL				37	37	37	
0003 1 TYPEWRITER, ELECTRIC 13.5				811	811	811	
0004 2 BOOKCASE, METAL 15X36X42				140	140	140	
0005 1 DESK, DOUBLE PED 60X30				252	252	252	
0006 1 TABLE, LAYOUT 36X72				75	75	75	
TOTAL			1,262	1,455	1,455	1,455	
TOTAL			170,844	108,465	100,743	105,952	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 2906 PLANNING DEPT
DIVN 2913 BUILDING DIVISION
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE			40,575	51,510	50,855	53,666	
1131 SALARY/WAGES OT/CALL-BACK			1,428	1,500	1,500	1,500	
1210 RETIREMENT EMPLOYER COST			3,413	4,752	4,753	5,055	
1220 FICA-EMPLOYER COST			2,145	2,728	2,728	2,772	
1230 HEALTH INS EMPLOYER COST			1,136	1,509	1,509	1,548	
1240 COMPENSATION INS			537	693	693	381	
1260 DENTAL INS EMPLOYER COST			278	360	360	360	
TOTAL			49,512	63,052	62,398	65,282	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS			377				
2051 LIABILITY INS			340	407	407	858	
2061 MEMBERSHIPS			120	120	120	120	
2076 OFFICE SUPPLIES			172	100	100	100	
2201 AUTO MILEAGE			5,783	9,400	9,400	9,400	
2811 D.P. SVCES - OTHER			24				
2921 DUPLICATING SERVICES			24				
2931 COMMUNICATION SERVICES				290	290	290	
TOTAL			6,840	10,317	10,317	10,768	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER			271				
TOTAL			271				
TOTAL			56,623	73,369	72,715	76,050	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 2906 PLANNING DEPT
DIVN 2914 PLANNING COMM DIV
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE			8,675	13,500	13,500	13,500	
1121 SALARY/WAGES EXTRA HELP			2,500				
1220 FICA-EMPLOYER COST			654	790	790	790	
1240 COMPENSATION INS			28	35	35	35	
1260 DENTAL INS EMPLOYER COST			860	1,080	1,080	1,080	
1290 LIFE INS EMPLOYER COST			513		648	648	
TOTAL			13,230	15,405	16,053	16,053	
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP			700	625	625	625	
2050 LIFE INSURANCE				648			
2051 LIABILITY INS			91	108	108	108	
2076 OFFICE SUPPLIES			6				
2201 AUTO MILEAGE			1,014	1,456	1,456	1,456	
TOTAL			1,811	2,837	2,189	2,189	
TOTAL			15,041	18,242	18,242	18,242	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 2906 PLANNING DEPT
DIVN 2915 CULTRL HERITAGE COMM DIV
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2012 ADVERTISING/LEGAL NOTICES			11				
2076 OFFICE SUPPLIES			113	1,000	1,000	1,000	
2085 PRINTING & BINDING SVCE			848				
TAL			972	1,000	1,000	1,000	
TOTAL			972	1,000	1,000	1,000	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 2906 PLANNING DEPT
DIVN 2916 ARWDE WST TRMT PLNG ABAG
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE			7,206	24,019	24,019	24,869	
1210 RETIREMENT EMPLOYER COST			610	2,243	2,243	2,342	
1220 FICA-EMPLOYER COST			421	1,405	1,405	1,455	
1230 HEALTH INS EMPLOYER COST			208	1,440	1,440	600	
1240 COMPENSATION INS			18	200	200	25	
1260 DENTAL INS EMPLOYER COST						132	
TOTAL			8,463	29,307	29,307	29,423	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS			59	192	192	398	
2201 AUTO MILEAGE			9				
2521 CONSULTING SERVICES			6,633				
TOTAL			6,701	192	192	398	
TOTAL			15,164	29,499	29,499	29,821	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 2B
DEPT 2907 ANIMAL CONTROL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	137,154	174,016	157,498	178,618	178,618	195,155	
0001 1/2 CLERK TYPIST				3,865	3,865	3,865	
0002 1 ANIMAL CONTROL OFFICER				9,747	9,747		
1121 SALARY/WAGES EXTRA HELP	135	2,700	2,196	3,000	3,000		
1131 SALARY/WAGES OT/CALL-BACK	3,330	3,700	3,107	3,700	3,700	3,700	
1141 SALARY/WAGES PREMIUM PAY	779	1,552	1,328	1,637	1,637	1,637	
1142 SALARY/WAGES STANDBY PAY	3,934	4,214	3,480	4,214	4,214	4,214	
1210 RETIREMENT EMPLOYER COST	10,108	12,956	13,336	16,836	16,836	18,384	
1220 FICA-EMPLOYER COST	8,358	8,906	9,710	10,408	10,408	11,220	
1230 HEALTH INS EMPLOYER COST	5,331	7,380	7,245	7,098	7,098	8,252	
1240 COMPENSATION INS	8,403	12,189	13,264	14,087	14,087	6,123	
1260 DENTAL INS EMPLOYER COST	816	792	1,287	1,311	1,311	1,434	
1270 ACCRUED LEAVE CTO PAY-OFF	804		1,599				
1280 UNIFORM/FOOD ALLOWANCE	1,000	1,150	992	1,274	1,274	1,274	
1290 LIFE INS EMPLOYER COST			61	72	72	72	
TOTAL	180,192	229,555	215,103	255,867	255,867	255,330	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	64	100	84	100	100	100	
2029 BUS & CONF EXP	147	175	317	300	300	300	
2051 LIABILITY INS	1,170	1,242	1,349	1,442	1,535	3,122	
2052 FIRE INS	78	66	66	57	57	57	
2053 BOND INS		35	35	38	38	38	
2054 OTHER INS	108		92				
2061 MEMBERSHIPS	15	15	15	15	15	15	
2076 OFFICE SUPPLIES	189	375	355	400	400	400	
2081 POSTAGE	64	125	57	100	100	100	
2193 REFUSE COLL & DISPOS SVCE	186	384	248	2,430	2,430	1,230	
2194 HEAT LIGHT & POWER	3,480	3,900	3,987	4,500	4,500	4,500	
2197 TEL & TELEG SERVICES	210	2,850	2,815	3,100	3,100	3,100	
2198 WATER	887	1,100	1,352	2,040	2,040	2,040	
2201 AUTO MILEAGE	31,406	38,000	31,560	45,000	45,000	38,000	
2226 SMALL TOOLS & INSTRUMENTS	63	160	160	180	180	180	
2243 REPAIR/MAINT MISC	80	100	87	125	125	125	
2261 OFFICE EQUIP MAINT SVCE	39	45	42	174	174	174	
2275 RENTS & LEASES EQUIP		636		636	636	875	
2283 MATERIAL & SUPPLIES	381	375	390	530	530	530	
2314 CLOTHING & PERSONAL SUPP	105	620	423	686	686	686	
2322 CUSTODIAL SUPPLIES	334	325	324	325	325	325	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2907 ANIMAL CONTROL

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2573 OTHER PROFESSIONAL SVCES			50				
2898 SPECIAL DEPT EXP - SVCE			32				
2899 SPECIAL DEPT EXP - SUPP	1,452	1,700	1,566	2,000	2,000	2,000	
2921 DUPLICATING SERVICES	176	160	560	432	432	432	
2931 COMMUNICATION SERVICES	3,882	4,938	4,411	4,961	4,961	4,961	
TOTAL	44,516	57,426	50,377	69,571	69,664	63,290	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER		3,020	3,114				
0001 2 FILING CABINETS				254	254	254	
0002 1 STEAM HOT WATER CLEANER				915	915	915	
TOTAL		3,020	3,114	1,169	1,169	1,169	
TOTAL	224,708	290,001	268,594	326,607	326,700	319,789	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2908 PREDATORY ANIMAL CONTROL

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	11,612	12,089	12,106	12,089	12,089	12,758	
1210 RETIREMENT EMPLOYER COST	851	1,008	1,017	1,017	1,129	1,202	
1220 FICA-EMPLOYER COST	679	707	708	707	707	746	
1230 HEALTH INS EMPLOYER COST	711	752	805	752	752	528	
1240 COMPENSATION INS	706	1,040	1,035	1,040	1,040	438	
1260 DENTAL INS EMPLOYER COST	73	72	113	120	120	120	
TOTAL	14,632	15,668	15,784	15,725	15,837	15,792	
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP				100	50	50	
2051 LIABILITY INS	94	96	98	103	96	204	
2052 FIRE INS	1						
2053 BOND INS		3	3	3	3	3	
2106 PEST CONTROL SUPPLIES	3						
2201 AUTO MILEAGE	1,718	2,300	3,774	3,600	3,600	3,600	
2899 SPECIAL DEPT EXP - SUPP	209	200	160	250	250	250	
2931 COMMUNICATION SERVICES		350	210	265	265	265	
TOTAL	2,025	2,949	4,245	4,321	4,264	4,372	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	109						
TOTAL	109						
TOTAL	16,766	18,617	20,029	20,046	20,101	20,164	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2909 RECORDER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	66,569	85,037	79,377	90,031	81,202	84,015	
1121 SALARY/WAGES EXTRA HELP	865						
1210 RETIREMENT EMPLOYER COST	4,689	7,301	6,664	8,408	7,583	7,914	
1220 FICA-EMPLOYER COST	3,576	4,583	4,101	4,766	4,250	4,279	
1230 HEALTH INS EMPLOYER COST	886	2,058	1,575	1,557	837	1,484	
1240 COMPENSATION INS	125	219	194	225	203	84	
1260 DENTAL INS EMPLOYER COST	363	438	472	495	423	480	
1270 ACCRUED LEAVE CTO PAY-OFF			299				
1290 LIFE INS EMPLOYER COST			122	144	144	144	
TOTAL	77,073	99,636	92,804	105,626	94,642	98,400	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	271	335	294	300	300	300	
2029 BUS & CONF EXP	244	300	308	500	500	500	
2051 LIABILITY INS	551	700	644	720	698	1,344	
2052 FIRE INS	307	245	245	215	215	215	
2053 BOND INS		59	59	57	57	57	
2054 OTHER INS	25	25		10	10	10	
2061 MEMBERSHIPS	65	75	75	75	75	75	
2065 MICROFILM & PHOTO - SVCE	4,093	4,000	3,503	4,000	4,000	4,000	
2066 MICROFILM & PHOTO - SUPP	3,195	4,000	3,587	6,000	6,000	7,816	
2067 MICROFICHE - SERVICES	1,494	2,200	1,448	2,000	2,000	2,000	
2076 OFFICE SUPPLIES	541	750	689	750	750	750	
2081 POSTAGE	49	52	52	52	52	52	
2171 RENTS & LEASES REAL PROP	250	250	250	300	300	300	
2197 TEL & TELEG SERVICES			851	900	900	900	
2201 AUTO MILEAGE	168	150	117	200	200	200	
2261 OFFICE EQUIP MAINT SVCE	680	680	764	1,352	1,352	1,352	
2275 RENTS & LEASES EQUIP	3,025	1,919	1,919	3,504	3,504	3,504	
2810 D.P. SVCES - SYS MAINT	1,943	12,845	19,474	4,977	4,977	5,210	
2811 D.P. SVCES - OTHER	5,110	8,227	8,468	9,444	9,444	9,423	
2921 DUPLICATING SERVICES	64	100	52	50	50	50	
TOTAL	22,075	36,912	42,799	35,406	35,384	38,058	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	3,080	530	530				
0001 1 MICROFILM READER MODEL 500 C				767	767	767	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 2909 RECORDER

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
0002 1 MICROFILM READER MODEL 400 M				943	943	943	
0003 1 BRUNING MAP CASE				926	926	926	
TOTAL	3,080	530	530	2,636	2,636	2,636	
TOTAL	102,228	137,078	136,133	143,668	132,662	139,094	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 2920 PLANNING ANTIRECESSION

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE			6,250	28,230	28,230	29,716	282
1131 SALARY/WAGES OT/CALL-BACK			65				282
1210 RETIREMENT EMPLOYER COST			528	2,635	2,635	2,795	282
1220 FICA-EMPLOYER COST			369	1,651	1,651	1,738	282
1230 HEALTH INS EMPLOYER COST			191	1,800	1,800	1,608	282
1240 COMPENSATION INS			16	71	71	30	282
1260 DENTAL INS EMPLOYER COST			34	280	280	252	282
TOTAL			7,453	34,667	34,667	36,139	
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP			4				282
2051 LIABILITY INS			52	225	225	475	282
TOTAL			56	225	225	475	
TOTAL			7,509	34,892	34,892	36,614	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2925 PLANNING FRS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2809 D.P. SVCES - SYS DEV.						5,316	215
TOTAL						5,316	
TOTAL						5,316	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2940 RECORDER ANTI-RECESSION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE			3,658	10,983	10,983	9,208	282
1210 RETIREMENT EMPLOYER COST			307			867	282
1220 FICA-EMPLOYER COST			214			538	282
1240 COMPENSATION INS			9			9	282
1260 DENTAL INS EMPLOYER COST			13			72	282
TOTAL			4,201	10,983	10,983	10,694	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS			30	71	71	147	282
TOTAL			30	71	71	147	
TOTAL			4,231	11,054	11,054	10,841	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 3000 ROAD DEPARTMENT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

CLASSIFICATION
FUNCTION PUBLIC WAYS & FACILITIES
ACTIVITY PUBLIC WAYS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	1,180,829	1,279,437	1,237,827	1,294,350	1,294,350	1,415,454	101
1121 SALARY/WAGES EXTRA HELP	12,415	12,500	21,678	18,000	18,000	18,000	101
1131 SALARY/WAGES OT/CALL-BACK	4,927	5,000	1,788	2,000	2,000	2,000	101
1210 RETIREMENT EMPLOYER COST	86,560	106,925	105,619	120,885	120,885	120,885	101
1220 FICA-EMPLOYER COST	62,919	66,571	65,919	68,793	68,793	68,793	101
1230 HEALTH INS EMPLOYER COST	37,956	44,974	45,428	46,995	46,995	46,995	101
1240 COMPENSATION INS	21,584	28,452	28,436	28,704	28,704	28,704	101
1260 DENTAL INS EMPLOYER COST	5,700	5,682	8,396	9,051	9,051	9,051	101
1270 ACCRUED LEAVE CTO PAY-OFF	1,593		14,071	15,000	15,000	15,000	101
1290 LIFE INS EMPLOYER COST			367	600	600	600	101
TOTAL	1,414,483	1,549,541	1,529,529	1,604,378	1,604,378	1,725,482	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD			12,230	12,250	9,825	54,637	101
2012 ADVERTISING/LEGAL NOTICES	1,143	1,000	208	1,000	1,000	1,000	101
2023 BOOKS & PERIODICALS	15						101
2029 BUS & CONF EXP	673	1,500	2,266	2,000	2,000	2,000	101
2035 EDU & TRAINING-IN-SERVICE				1,000	1,000	1,000	101
2051 LIABILITY INS	9,684	10,256	10,261	10,345	10,345	10,345	101
2052 FIRE INS	783	603	607	600	1,570	600	101
2053 BOND INS		257	257	250	210	250	101
2054 OTHER INS	5,512	5,420	7,452	5,500	7,780	8,500	101
2061 MEMBERSHIPS	648	650	673	650	650	700	101
2065 MICROFILM & PHOTO - SVCE		3,000		1,000	1,000	1,000	101
2066 MICROFILM & PHOTO - SUPP		2,000		1,000	1,000	1,000	101
2068 MICROFICHE - SUPPLIES	16	500		100	100	100	101
2076 OFFICE SUPPLIES	2,168	2,000	3,243	2,500	2,500	3,250	101
2081 POSTAGE	50	200	169	200	200	200	101
2105 WEED CONTROL SUPPLIES	23,167	25,000	19,324	20,000	20,000	20,000	101
2111 BUILDING MAINT SERVICES	11,366	12,000	326	500	500	500	101
2193 REFUSE COLL & DISPOS SVCE	262	500	325	320	320	350	101
2194 HEAT LIGHT & POWER	2,985	3,500	4,483	4,500	4,500	5,000	101
2197 TEL & TELEG SERVICES	5,939	6,000	6,436	7,000	7,000	7,000	101
2198 WATER	308	350	420	450	450	450	101
2199 ROAD LIGHTING	1,411	1,600	2,127	1,600	1,600	2,500	101
2201 AUTO MILEAGE	72,055	75,000	74,015	80,000	80,000	80,000	101
2211 CONST EQUIP MAINT SVCE	91,972	95,000	103,993	100,000	100,000	110,000	101
2213 ENGINEERING SUPPL & MAINT	2,772	2,500	541	3,000	3,000	3,000	101
2226 SMALL TOOLS & INSTRUMENTS	1,787	2,000	1,017	1,000	1,000	1,500	101

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 3000 ROAD DEPARTMENT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC WAYS & FACILITIES
ACTIVITY PUBLIC WAYS

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2236 FUEL & LUBRICANT SUPPLIES	1,296	1,000	1,810	2,000	2,000	2,000	101
2241 REPAIR/MAINT AUTOS/TRUCKS			2				101
2261 OFFICE EQUIP MAINT SVCE	1,389	1,500	675	1,000	1,000	1,000	101
2322 CUSTODIAL SUPPLIES	155	250		250	250		101
2521 CONSULTING SERVICES	23,645	27,500	23,283	11,376	11,376	11,376	101
2803 PLANNED MAJ MAINT & CONST	167,624	215,087	172,548	258,563	258,563	242,053	101
2804 SIGNS & SAFETY PUBLIC WKS	59,997	45,000	42,268	68,300	68,300	68,300	101
2805 REIMB PROJECTS PUBLIC WKS	67,872	50,000	14,464	20,000	20,000	25,000	101
2807 CONTRACT CONST PROJECTS	272,910	1,452,360	456,302	1,822,000	1,822,000	2,302,070	101
2808 ROAD MAINT MATERIALS	231,133	300,000	230,993	300,000	300,000	268,000	101
2811 DATA PROC SVCE - OTHER	1,655		1,268	4,500	100	1,500	101
2898 SPECIAL DEPT EXP - SVCE	3,993	2,000	8,419	3,500	3,500	3,000	101
2899 SPECIAL DEPT EXP - SUPP	2,237	2,000	3,300	2,000	2,000	3,000	101
2921 DUPLICATING SERVICES	506	600	566	600	600	600	101
2931 COMMUNICATION SERVICES	7,376	8,000	7,540	8,000	8,000	8,000	101
TOTAL	1,076,504	2,356,133	1,213,811	2,758,854	2,755,239	3,250,781	
3000 OTHER CHARGES							
3450 TAXES/LICENSES/ASSMT'S		30,000		30,000	30,000	19,652	101
3520 RIGHTS OF WAY	28,981	65,000	19,585	40,000	40,000	100,000	101
3601 CONTRIB - OTHER FUNDS			7,500				101
TOTAL	28,981	95,000	27,085	70,000	70,000	119,652	
4000 FIXED ASSETS							
4102 LAND IMPROVEMENT COSTS	3,981			25,000	25,000	30,000	101
4201 STRUCTURES & IMPROVEMENTS	56,309	9,000	6,307	4,500	4,500		101
0001 PAINTING & REPAIR						3,500	101
0002 WATER LINE						1,600	101
4302 EQUIPMENT - CONSTRUCTION	83,510	99,800	59,053	87,000	87,000		101
0001 1 AIR COMPRESSOR						3,000	101
0002 1 ROAD BROOM						15,700	101
0003 1 MOWER ATTACHMENT						8,500	101
0004 3 DUMP TRUCKS						42,000	101
0005 1 CHIP SPREADER BOX						5,000	101
0006 1 DRAG LINE ATTACHMENT						800	101
0007 2 PORTABLE COMPACTORS						2,000	101
0008 1 WATER TRUCK USED						6,000	101
4303 EQUIPMENT - OTHER	8,981	5,590	11,429	9,500	9,500		101
0001 2 TYPEWRITERS						1,375	101
0002 2 CALCULATORS						400	101

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 3000 ROAD DEPARTMENT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC WAYS & FACILITIES
ACTIVITY PUBLIC WAYS

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION		ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
0003	1 16MM PROJECTOR, SCREEN ETC						950	101
0004	4 SHELVING						250	101
0005	2 BOOKCASES						150	101
0006	2 FILE CABINET LEGAL						285	101
0007	1 TABLE						170	101
0008	2 CHAIRS SIDE						50	101
0009	1 FILE 2 DR						85	101
0010	1 RADIO DESK SET						280	101
0011	1 RADIO PORTABLE						700	101
0012	1 CHAIR STENO						50	101
0013	1 CALCULATOR SURVEYOR						6,000	101
0014	MISC WINDOW SHADES ETC						500	101
TOTAL		152,781	114,390	76,789	126,000	126,000	129,345	
TOTAL		2,672,749	4,115,064	2,847,214	4,559,232	4,555,617	5,225,260	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 3000 ROAD DEPARTMENT
DIVN 3001 ADMIN SVCE DIV
CLASSIFICATION
FUNCTION PUBLIC WAYS & FACILITIES
ACTIVITY PUBLIC WAYS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	188,079	213,537	214,999	226,885	226,885	247,201	101
1121 SALARY/WAGES EXTRA HELP			190				101
1210 RETIREMENT EMPLOYER COST	13,787	17,809	18,057	21,189	21,189	21,189	101
1220 FICA-EMPLOYER COST	8,344	9,420	9,321	10,276	10,276	10,276	101
1230 HEALTH INS EMPLOYER COST	4,823	5,682	6,205	6,323	6,323	6,323	101
1240 COMPENSATION INS	1,209	2,273	2,163	2,275	2,275	2,275	101
1260 DENTAL INS EMPLOYER COST	798	864	1,300	1,512	1,512	1,512	101
1290 LIFE INS EMPLOYER COST			198	600	600	600	101
TOTAL	217,040	249,585	252,433	269,060	269,060	289,376	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD			12,230	12,250	9,825	54,637	101
2012 ADVERTISING/LEGAL NOTICES			299				101
2023 BOOKS & PERIODICALS	15						101
2029 BUS & CONF EXP	399	1,500	1,940	2,000	2,000	2,000	101
2035 EDU & TRAINING-IN-SERVICE				1,000	1,000	1,000	101
2051 LIABILITY INS	1,520	1,708	1,741	1,813	1,813	1,813	101
2052 FIRE INS	783	603	607	600	1,570	600	101
2053 BOND INS		257	257	250	210	250	101
2054 OTHER INS	5,512	5,420	7,452	5,500	7,780	8,500	101
2061 MEMBERSHIPS	613	650	638	650	650	700	101
2065 MICROFILM & PHOTO - SVCE		3,000		1,000	1,000	1,000	101
2066 MICROFILM & PHOTO - SUPP		2,000		1,000	1,000	1,000	101
2068 MICROFICHE - SUPPLIES	16	500		100	100	100	101
2076 OFFICE SUPPLIES	1,999	2,000	3,063	2,500	2,500	3,250	101
2081 POSTAGE	50	200	169	200	200	200	101
2111 BUILDING MAINT SERVICES	11,366	12,000	326	500	500	500	101
2193 REFUSE COLL & DISPOS SVCE		500		320	320	350	101
2194 HEAT LIGHT & POWER		3,500	1,405	4,500	4,500	5,000	101
2197 TEL & TELEG SERVICES	4,065	6,000	5,243	7,000	7,000	7,000	101
2198 WATER		350	29	450	450	450	101
2199 ROAD LIGHTING		1,600		1,600	1,600	2,500	101
2201 AUTO MILEAGE	6,293	75,000	7,726	80,000	80,000	80,000	101
2213 ENGINEERING SUPPL & MAINT	165		288				101
2236 FUEL & LUBRICANT SUPPLIES		1,000		2,000	2,000	2,000	101
2261 OFFICE EQUIP MAINT SVCE	949	1,500	310	1,000	1,000	1,000	101
2322 CUSTODIAL SUPPLIES		250		250	250		101
2521 CONSULTING SERVICES		27,500	23,283	11,376	11,376	11,376	101
2805 REIMB PROJECTS PUBLIC WKS	1,679		3,083				101

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 3000 ROAD DEPARTMENT
DIVN 3001 ADMIN SVCE DIV
CLASSIFICATION
FUNCTION PUBLIC WAYS & FACILITIES
ACTIVITY PUBLIC WAYS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2808 ROAD MAINT MATERIALS			131				101
2811 O.P. SVCES - OTHER	986		1,268	4,500	100	1,500	101
2898 SPECIAL DEPT EXP - SVCE	236	2,000	2,979	3,500	3,500	3,000	101
2899 SPECIAL DEPT EXP - SUPP	4	2,000	232	2,000	2,000	3,000	101
2921 DUPLICATING SERVICES	506	600	513	600	600	600	101
2931 COMMUNICATION SERVICES	805	8,000	7,540	8,000	8,000	8,000	101
TOTAL	37,961	159,638	82,752	156,459	152,844	201,326	
3000 OTHER CHARGES							
3450 TAXES/LICENSES/ASSMT'S		30,000		30,000	30,000	19,652	101
3601 CONTRIB - OTHER FUNDS			7,500				101
TOTAL		30,000	7,500	30,000	30,000	19,652	
4000 FIXED ASSETS							
4102 LAND IMPROVEMENT COSTS	3,981			25,000	25,000	30,000	101
4201 STRUCTURES & IMPROVEMENTS	56,309	9,000	6,307	4,500	4,500		101
0001 PAINTING & REPAIR						3,500	101
0002 WATER LINE						1,600	101
4302 EQUIPMENT - CONSTRUCTION	83,510	99,800	59,053	87,000	87,000		101
0001 1 AIR COMPRESSOR						3,000	101
0002 1 ROAD BROOM						15,700	101
0003 1 MOWER ATTACHMENT						8,500	101
0004 3 DUMP TRUCKS						42,000	101
0005 1 CHIP SPREADER BOX						5,000	101
0006 1 DRAG LINE ATTACHMENT						800	101
0007 2 PORTABLE COMPACTORS						2,000	101
0008 1 WATER TRUCK USED						6,000	101
4303 EQUIPMENT - OTHER	8,763	5,590	10,554	9,500	9,500		101
0001 2 TYPEWRITERS						1,375	101
0002 2 CALCULATORS						400	101
0003 1 16MM PROJECTOR, SCREEN ETC						950	101
0004 4 SHELVING						250	101
0005 2 BOOKCASES						150	101
0006 2 FILE CABINET LEGAL						285	101
0007 1 TABLE						170	101
0008 2 CHAIRS SIDE						50	101
0009 1 FILE 2 DR						85	101
0010 1 RADIO DESK SET						280	101
0011 1 RADIO PORTABLE						700	101
0012 1 CHAIR STENO						50	101
0013 1 CALCULATOR SURVEYOR						6,000	101
0014 MISC WINDOW SHADES ETC						500	101
TOTAL	152,563	114,390	75,914	126,000	126,000	129,345	
TOTAL	407,564	553,613	418,599	581,519	577,904	639,699	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 3000 ROAD DEPARTMENT
DIVN 3002 ENGINEERING DIVISION
CLASSIFICATION
FUNCTION PUBLIC WAYS & FACILITIES
ACTIVITY PUBLIC WAYS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	357,676	390,928	381,439	395,068	395,068	430,940	101
1121 SALARY/WAGES EXTRA HELP	2,725	4,000	5,801				101
1131 SALARY/WAGES OT/CALL-BACK	1,825	2,000	470				101
1210 RETIREMENT EMPLOYER COST	26,214	32,638	31,969	36,897	36,897	36,897	101
1220 FICA-EMPLOYER COST	17,820	18,986	18,783	20,055	20,055	20,055	101
1230 HEALTH INS EMPLOYER COST	10,324	12,194	12,376	12,554	12,554	12,554	101
1240 COMPENSATION INS	6,197	8,246	8,221	8,305	8,305	8,305	101
1260 DENTAL INS EMPLOYER COST	1,501	1,482	2,088	2,256	2,256	2,256	101
1270 ACCRUED LEAVE CTO PAY-OFF	947		1,562				101
TOTAL	425,229	470,474	462,709	475,135	475,135	511,007	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	1,143	1,000	91-	1,000	1,000	1,000	101
2029 BUS & CONF EXP	274		288				101
2051 LIABILITY INS	2,927	3,131	3,135	3,156	3,156	3,156	101
2061 MEMBERSHIPS	35		35				101
2076 OFFICE SUPPLIES	129		158				101
2201 AUTO MILEAGE	17,375		16,826				101
2213 ENGINEERING SUPPL & MAINT	2,606	2,500	253	3,000	3,000	3,000	101
2226 SMALL TOOLS & INSTRUMENTS	27		16				101
2261 OFFICE EQUIP MAINT SVCE	365		365				101
2803 PLANNED MAJ MAINT & CONST	10						101
2804 SIGNS & SAFETY PUBLIC WKS	10						101
2805 REIMB PROJECTS PUBLIC WKS	835		1,319				101
2807 CONTRACT CONST PROJECTS	272,910	1,452,360	456,302	1,822,000	1,822,000	2,302,070	101
2808 ROAD MAINT MATERIALS	9		121				101
2811 DATA PROC SVCE - OTHER	669						101
2921 DUPLICATING SERVICES			53				101
2931 COMMUNICATION SERVICES	2,103						101
TOTAL	301,427	1,458,991	478,780	1,829,156	1,829,156	2,309,226	
3000 OTHER CHARGES							
3520 RIGHTS OF WAY	28,981	65,000	19,585	40,000	40,000	100,000	101
TOTAL	28,981	65,000	19,585	40,000	40,000	100,000	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER			875				101
TOTAL			875				
TOTAL	755,637	1,994,465	961,949	2,344,291	2,344,291	2,920,233	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 3000 ROAD DEPARTMENT
DIVN 3003 OPERATION DIVISION
CLASSIFICATION
FUNCTION PUBLIC WAYS & FACILITIES
ACTIVITY PUBLIC WAYS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	615,267	654,383	620,791	651,809	651,809	714,916	101
1121 SALARY/WAGES EXTRA HELP	9,690	8,500	15,687	18,000	18,000	18,000	101
1131 SALARY/WAGES OT/CALL-BACK	3,102	3,000	1,318	2,000	2,000	2,000	101
1210 RETIREMENT EMPLOYER COST	45,107	54,761	53,864	60,877	60,877	60,877	101
1220 FICA-EMPLOYER COST	35,875	37,270	36,934	37,497	37,497	37,497	101
1230 HEALTH INS EMPLOYER COST	22,809	27,098	26,817	28,118	28,118	28,118	101
1240 COMPENSATION INS	13,944	17,882	17,815	17,760	17,760	17,760	101
1260 DENTAL INS EMPLOYER COST	3,328	3,264	4,895	5,163	5,163	5,163	101
1270 ACCRUED LEAVE CTO PAY-OFF	646		12,509	15,000	15,000	15,000	101
1290 LIFE INS EMPLOYER COST			108				101
TOTAL	749,768	806,158	790,738	836,224	836,224	899,331	
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP			38				101
2051 LIABILITY INS	5,077	5,252	5,218	5,212	5,212	5,212	101
2076 OFFICE SUPPLIES	40		22				101
2105 WEED CONTROL SUPPLIES	23,167	25,000	19,324	20,000	20,000	20,000	101
2193 REFUSE COLL & DISPOS SVCE	262		325				101
2194 HEAT LIGHT & POWER	2,985		3,078				101
2197 TEL & TELEG SERVICES	1,874		1,193				101
2198 WATER	308		391				101
2199 ROAD LIGHTING	1,411		2,127				101
2201 AUTO MILEAGE	47,659		49,463				101
2211 CONST EQUIP MAINT SVCE	91,972	95,000	103,993	100,000	100,000	110,000	101
2213 ENGINEERING SUPPL & MAINT	1						101
2226 SMALL TOOLS & INSTRUMENTS	1,760	2,000	1,001	1,000	1,000	1,500	101
2236 FUEL & LUBRICANT SUPPLIES	1,296		1,810				101
2241 REPAIR/MAINT AUTOS/TRUCKS			2				101
2261 OFFICE EQUIP MAINT SVCE	75						101
2322 CUSTODIAL SUPPLIES	155						101
2521 CONSULTING SERVICES	23,645						101
2803 PLANNED MAJ MAINT & CONST	167,614	215,087	172,548	258,563	258,563	242,053	101
2804 SIGNS & SAFETY PUBLIC WKS	59,987	45,000	42,268	68,300	68,300	68,300	101
2805 REIMB PROJECTS PUBLIC WKS	65,358	50,000	10,062	20,000	20,000	25,000	101
2808 ROAD MAINT MATERIALS	231,124	300,000	230,741	300,000	300,000	268,000	101
2898 SPECIAL DEPT EXP - SVCE	3,757		5,440				101
2899 SPECIAL DEPT EXP - SUPP	2,233		3,068				101
2931 COMMUNICATION SERVICES	4,468						101

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 3000 ROAD DEPARTMENT
DIVN 3003 OPERATION DIVISION
CLASSIFICATION
FUNCTION PUBLIC WAYS & FACILITIES
ACTIVITY PUBLIC WAYS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
TOTAL	736,228	737,339	652,112	773,075	773,075	740,065	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	218						101
TOTAL	218						
TOTAL	1,486,214	1,543,497	1,442,850	1,609,299	1,609,299	1,639,396	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 3000 ROAD DEPARTMENT
DIVN 3004 WATER RESOURCES DIVISION
CLASSIFICATION
FUNCTION PUBLIC WAYS & FACILITIES
ACTIVITY PUBLIC WAYS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	19,807	20,589	20,598	20,588	20,588	22,397	101
1210 RETIREMENT EMPLOYER COST	1,452	1,717	1,729	1,922	1,922	1,922	101
1220 FICA-EMPLOYER COST	880	895	881	965	965	965	101
1230 HEALTH INS EMPLOYER COST			30				101
1240 COMPENSATION INS	234	51	237	364	364	364	101
1260 DENTAL INS EMPLOYER COST	73	72	113	120	120	120	101
1290 LIFE INS EMPLOYER COST			61				101
TOTAL	22,446	23,324	23,649	23,959	23,959	25,768	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	160	165	167	164	164	164	101
TOTAL	160	165	167	164	164	164	
TOTAL	22,606	23,489	23,816	24,123	24,123	25,932	

COUNTY OF SOLANO

1977-78 WORK PROGRAM

		Adopted Final
CONTRACT CONSTRUCTION		
REBUDGETED PROJECTS		
SELECT ROAD CONTRACTS		
11200E	Cordelia Rd. R/R Xing Construction	$ 60,000.00
11220N	Rockville Road P/E	5,000.00
11220P	Rockville Road R/W	10,000.00
11220R	Rockville Road Construction	150,000.00
11220T	Rockville Road Walkway P.E	2,000.00
11220W	Rockville Road Construction	12,000.00
11300E	Fry Road P/E	25,000.00
11300G	Fry Road R/W	15,000.00
11300H	Fry Road FAS Construction	25,000.00
11330E	Gibson Canyon Road Aerial Map	10,000.00
11330F	Gibson Canyon Road P/E	20,000.00
11340A	Cantelow Road P/E	5,000.00
11340B	Cantelow Road R/W	20,000.00
11340C	Cantelow Road Construction	540,000.00
12650A	Sunset Avenue P/E	5,000.00
12650B	Sunset Avenue R/W	20,000.00
12650C	Sunset Avenue Construction	175,000.00
		$ 1,099,000.00
MINOR ROAD CONTRACTS		
13100B	Fry Road Construction	87,500.00
13870A	Byrnes Road P/E	1,000.00
13870B	Byrnes Road Construction	90,000.00
13990B	Lewis Road Construction	40,070.00
		$ 218,570.00
NEW PROJECTS		
SELECT ROAD CONTRACTS		
11220A	Rockville Road Light P/E	2,000.00
11220B	Rockville Road Light Construction	6,000.00
11220C	Rockville Road Bridge	25,000.00
11230D	Suisun Valley Road P/E	30,000.00
11230E	Suisun Valley Road R/W	35,000.00
11250B	Mankas Corner Road Guard Rail P/E	2,000.00
11250C	Mankas Corner Road Guard Rail Construction	14,000.00
11340M	Midway Road P/E	3,000.00
11340N	Midway Road Construction	38,000.00
11490G	Bulkley Road P/E	10,000.00
11490H	Bulkley Road Construction	445,000.00
12930B	Tolenas Ave. Pedestrian Walk P/E	2,000.00
12930C	Tolenas Ave. Pedestrian Walk Construction	11,000.00
		$ 623,000.00

COUNTY OF SOLANO

1977-78 WORK PROGRAM

		Adopted Final
MINOR ROAD CONTRACTS		
13220C	Hawkins Road P/E	$ 10,000.00
13220D	Hawkins Road Construction	175,000.00
14650C	Robben Road P/E	10,000.00
14650D	Robben Road Construction	450,000.00
12920	Lagoon Valley Road R/W	3,000.00
12920	Lagoon Valley Road Construction	128,000.00
		$ 776,000.00
OPERATIONS DIVISION		
SELECT ROAD CONSTRUCTION		
11200F	Cordelia	14,025.00
11200G	Cordelia	8,250.00
11290D	Cherry Glen	12,000.00
11340H	Midway	2,000.00
11300J	Binghampton	17,270.00
11490F	Liberty Island	17,270.00
11450C	Currey	15,000.00
11550B	Ryer Island	16,000.00
12999A	SID Conservation	5,000.00
		$ 106,815.00
MINOR ROAD CONSTRUCTION		
13120A	Cherry Glen	3,000.00
12850A	English Hills	7,850.00
14220A	Sievers	15,000.00
14855A	Montezuma Hills	22,452.00
12110A	Green Valley Lane	8,000.00
12999B	SID Conservation	5,000.00
		$ 61,302.00
SELECT ROAD MAINTENANCE PROJECTS		
12930A	Tolenas	2,050.00
12560A	Prosperity	963.00
11220Y	Rockville	2,200.00
11230C	Suisun Valley	1,500.00
11550C	Ryer Island	14,250.00
11550D	Ryer Island	10,750.00
[illegible]	Putah Creek	6,875.00
11300K	Binghampton	5,000.00
11360F	Hackman	7,500.00
11340K	Midway	7,100.00
11400C	Putah Creek	9,300.00
11368C	Wolfskill	3,000.00
		$ 70,488.00

COUNTY OF SOLANO

1977-78 WORK PROGRAM

		Adopted Final
MINOR ROAD MAINTENANCE PROJECTS		
12537A	Lyon	$ 7,215.00
13311A	Kildeer	1,300.00
13530A	Branscome	2,500.00
13832A	Denverton	4,825.00
12380A	McGary	9,188.00
12195A	Lambert	1,000.00
12880C	McCrory	3,000.00
10702A	Idora	420.00
10703A	Woodrow	600.00
10705A	Pine	300.00
12400A	Little Honker	6,250.00
15230A	Holland Levee	1,400.00
14855B	Montezuma Hills	9,625.00
14650B	Robbin	6,000.00
14080C	Vaughn	2,500.00
14015C	O'Day	1,500.00
13690A	Leisure Town	3,800.00
13990C	Lewis	5,700.00
13470A	Putman	3,200.00
13635A	Tubbs	4,400.00
13600A	Weber	9,400.00
13920A	Bryant	2,100.00
		$ 86,223.00
	GRAND TOTAL	$ 3,041,398.00

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 3150 AVIATION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC WAYS & FACILITIES
ACTIVITY TRANSPORTATION TERMINALS

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
3000 OTHER CHARGES							
3210 INTEREST EXPENSE			23				10
3701 CONTRIB - OTHER AGENCIES	75,654	67,260	67,260				10
0001 ADMINISTRATIVE DIVISION				32,280	32,280	35,203	10
0002 NUT TREE AIRPORT DIVISION				38,470	38,470	42,564	10
0003 TRAVIS AIRPORT DIVISION				3,780	3,780	3,881	10
TOTAL	75,654	67,260	67,283	74,530	74,530	81,648	
TOTAL	75,654	67,260	67,283	74,530	74,530	81,648	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 4000 HEALTH DEPT

CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	901,012	1,101,874	1,017,720	1,152,581	1,071,312	1,123,780	
0001 ASSISTANT HEALTH OFFICER				28,841			
0002 ACCOUNTANT I				10,847	10,847		
0003 .5 TYPIST CLERK				7,135	7,135	3,347	
0005 1 TYPIST CLERK (1/2 RECOMM)				7,150	3,575	3,575	
0006 1 PUBLIC HEALTH LAB TECH ICIAN				7,382			
0007 1 SENIOR PUBLIC HLTH LAB TECH				8,049			
0008 1 SUPERVISING PUBLIC HLTH NURS				14,911			
0009 HEALTH EDUCATOR				12,560			
0010 TYPIST CLERK II				7,150	7,150		
0011 .25 PHARMACIST				4,691			
0012 .10 DIETITIAN				1,904	1,904	1,904	
0013 2 SANITATION AIDES				15,156	15,156		
0014 1 OCCUPATIONAL HLTH SANITARIAN				12,256	12,256	8,171	
0015 1 SANITARIAN				11,686			
0016 1 DENTAL HYGIENIST				13,628			
0019 .25 JR PUB HLTH NURSE				2,863	2,863	2,863	
0020 1 CLINIC PHYSICIAN				19,769	19,769	30,764	
0021 .5 ACCOUNT CLERK						2,775	
0022 1 MICROBIOLIGIST						13,565	
0023 .75 TYPIST CLERK						7,482	
0024 1 JUNIOR PUBLIC HEALTH NURSE						14,880	
0025 1 INVESTIGATOR CD-(LIMITED TRM						11,382	
0026 .5 LABORATORY TECH(LIMITED TRM						3,493	
0027 1 SUP PUBLIC HEALTH NURSE						10,177	
0028 1 COMMUNITY AIDE						4,671	
0029 2.25 COMMUNITY AIDE						18,191	
0030 .5 TYPIST CLERK						4,349	
1121 SALARY/WAGES EXTRA HELP	63,878	96,234	71,558	91,380	71,296	108,881	
1131 SALARY/WAGES OT/CALL-BACK	1,543	1,570	746	6,940	4,940	5,940	
1141 SALARY/WAGES PREMIUM PAY	173	150	125	150	150	150	
1142 SALARY/WAGES STANDBY PAY	882	984	887	984	984	984	
1210 RETIREMENT EMPLOYER COST	65,158	86,089	83,142	103,926	95,943	105,079	
1220 FICA-EMPLOYER COST	50,616	54,027	55,040	69,401	63,042	60,283	
1230 HEALTH INS EMPLOYER COST	22,353	31,883	32,037	40,210	36,892	34,056	
1240 COMPENSATION INS	9,209	15,700	15,336	18,621	17,108	6,500	
1260 DENTAL INS EMPLOYER COST	4,118	4,564	5,796	7,506	6,900	7,191	
1270 ACCRUED LEAVE CTO PAY-OFF	5,182		386	10,707	10,707	10,707	
1280 UNIFORM/FOOD ALLOWANCE			38	125	125	125	
1290 LIFE INS EMPLOYER COST			427		612	612	
1999 SALARIES SAVINGS		15,778-			14,723-	14,723-	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 4000 HEALTH DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
TOTAL	1,124,124	1,377,297	1,283,238	1,688,509	1,445,943	1,591,154	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	3,245						
2023 BOOKS & PERIODICALS	1,135	870	1,251	1,420	1,420	1,770	
2029 BUS & CONF EXP	737	1,554	1,379	2,868	2,468	2,468	
2035 EDU & TRAINING-IN-SERVICE	1,410	2,100	412	1,100	1,100	1,100	
2036 EDU/TRNG/SUPP/TUIT REIMB	305	6,200	551	1,050	1,050	1,500	
2050 LIFE INSURANCE				540			
2051 LIABILITY INS	22,540	26,791	23,466	19,649	22,100	28,082	
2052 FIRE INS	305	279	322	489	2,280	2,280	
2053 BOND INS		152	181	252	142	142	
2054 OTHER INS	67	67		72	177	177	
2061 MEMBERSHIPS	428	315	451	500	500	500	
2076 OFFICE SUPPLIES	3,858	5,118	6,735	4,837	4,837	5,340	
2081 POSTAGE	731	1,500	1,859	1,710	1,710	1,810	
2085 PRINTING & BINDING SVCE	1,195	1,300	3,516	4,798	3,798	3,798	
2104 AGRICULTURAL SUPPLIES	1,281	1,500	1,320	1,500	1,500	1,500	
2112 BUILDING MAINT SUPPLIES			90				
2171 RENTS & LEASES REAL PROP	4,063		169				
2193 REFUSE COLL & DISPOS SVCE	74						
2194 HEAT LIGHT & POWER	459						
2197 TEL & TELEG SERVICES	690	18,618	18,040	20,450	20,450	20,930	
2198 WATER	124						
2201 AUTO MILEAGE	56,995	70,024	65,010	73,776	71,276	74,076	
2261 OFFICE EQUIP MAINT SVCE	1,065	1,675	895	1,700	1,700	1,700	
2271 SPECIAL EQUIP MAINT SVCE	2,437	6,188	4,360	5,453	5,453	5,453	
2275 RENTS & LEASES EQUIP	3,313	6,440	5,398	7,130	7,130	7,370	
2283 MATERIAL & SUPPLIES	2		35				
2322 CUSTODIAL SUPPLIES	85	200	158	200	200	200	
2351 LAUNDRY/DRY CLEANING SVCE	582	650	526	665	665	665	
2401 AMBULANCE SERVICES	2						
2420 DRUGS & PHARMACEUTICALS	19,260	22,019	21,220	21,828	21,828	21,828	
2431 HOSPITAL TREATMENT SVCE	15	1,000	298	1,000	1,000	1,000	
2437 LABORATORY (MEDICAL) SVCE	5,027	7,370	8,991	15,195	12,495	12,495	
2438 LABORATORY (MEDICAL) SUPP	23,893	21,490	22,977	23,466	23,340	28,265	
2443 MEDICAL SERVICES	6,404	5,100	3,737	4,150	3,750	3,750	
2444 MEDICAL SUPPLIES	7,223	8,863	13,793	9,400	9,400	11,997	
2573 OTHER PROFESSIONAL SVCES		1,456	1,217	2,500	2,500	2,500	
2810 O.P. SVCES - SYS MAINT					5,043		
2811 O.P. SVCES - OTHER		166	4	2,474	5,918	2,457	
2898 SPECIAL DEPT EXP - SVCE	24	1,424	3,639	1,024	1,404	1,404	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 4000 HEALTH DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2899 SPECIAL DEPT EXP - SUPP		105	115	505	505	505	
2921 DUPLICATING SERVICES	2,607	1,963	3,230	3,621	3,843	3,777	
2931 COMMUNICATION SERVICES	629	3,984	1,766	3,924	3,924	3,924	
TOTAL	172,210	226,481	217,111	239,246	244,906	254,763	
3000 OTHER CHARGES							
3420 CASH/INVENTORY SHORTAGES			20				
3601 CONTRIB - OTHER FUNDS					4,691	4,691	
3701 CONTRIB - OTHER AGENCIES	3,500						
TOTAL	3,500		20		4,691	4,691	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	7,687	25,489	12,125				
0001 MICROSCOPE				3,816	3,816	3,816	
0002 1 DESK EXECUTIVE				350	350		
0003 1 CHAIR POSTURE EXEC				185	185		
0004 1 BOOKCASE WOOD				170	170		
0005 2 FILE CABINET (1 REC)				300	150	150	
0006 1 DESK EXEC				200			
0007 1 CHAIR POSTURE				109			
0008 1 CALCULATOR				584			
0009 1 BOOKCASE WOOD				135			
0010 CABINET, OPEN SHELF, 30 LTR				130	130	130	
0011 CABINET, FILE, 5 DRAWER W/LOCK				150	150	150	
0012 BOOKCASE				165	165	165	
0013 CHAIR, STENO, VINYL UPHOLSTERY				40	40	40	
0014 TYPEWRITER, IBM, ELECTRIC				650	650	650	
0016 FILE CABINET, 5 DRAWER W/LOCK				150	150	150	
0017 FILE CABINET, 2 DRAWER W/LOCK				95	95	95	
0018 CHAIR, STENO, VINYL UPHOLSTERY				40	40	40	
0019 2 PAMPHLET RACKS				250	250	250	
0020 2 CHAIR CLERICAL				70	70	140	
0021 1 DESK, CLER DOUBLE PEDESTAL				210	210	210	
0022 1 CABINET,FILE,5 DRAWER W/LOCK				125	125	125	
0023 1 FLOURESCENT MICROSCOPE				6,360	6,360	6,360	
0024 1 TOOL KIT & CASE				265			
0025 1 FILE CABINET				140	140	140	
0026 2 PAMPHLET RACKS				180	180	180	
0027 1 CHAIR				40	40	40	
0028 1 DESK				150	150	150	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 4000 HEALTH DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
0029 1 CABINET, STORAGE				115	115	115	
0030 2 PAMPHLET RACKS				350	350	350	
0031 1 BOOKCASE				170	170	170	
0032 1 DESK				200			
0033 6 CHAIRS				240	240	240	
0034 1 MAGAZINE RACK				200			
0035 1 TABLE				95	95	95	
0036 1 TYPEWRITER				650	650	650	
0037 DICTATION MACHINE				348			
0038 2 PACKSETS & CHARGERS				3,944			
0039 REMOTE CONTROL FOR INSTACALL				215			
0040 RECORDER/REPRODUCER, 10 CHANEL				17,655			
0041 3 MED-NET VEHICULAR RADIOS				8,352			
0042 PUBLIC INFORMATION & ED EQUIP				4,002	4,002	4,002	
0043 PROFESSIONAL ED & TRNG EQUIP				1,005	1,005	1,005	
0046 1 WALL SORTER				200	200	200	
0047 1 DESK DOUBLE PEDESTAL						150	
0048 1 DESK W/ TYPEWRITER EXTENSION						202	
0049 1 STENO CHAIR						29	
0050 1 TYPEWRITER						633	
0051 1 FILE CABINET W LOCK						106	
0052 1 BLOOD PRESSURE APPARATUS						50	
0053 3 ROOM DIVIDERS						606	
0054 1 BOOK CASE						170	
0055 1 SCREENING VAN & EQUIPMENT						55,000	
0056 1 DESK						140	
0057 2 CHAIRS SWIVEL						210	
TOTAL	7,687	25,489	12,125	52,800	20,443	77,104	
5000 EXP, TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED	24,514-	25,085-	27,076-	29,882-	35,951-	62,491-	
TOTAL	24,514-	25,085-	27,076-	29,882-	35,951-	62,491-	
TOTAL	1,283,007	1,604,182	1,485,418	1,950,673	1,680,032	1,865,221	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 4000 HEALTH DEPT
DIVN 4001 ADMINISTRATIVE DIVISION
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	100,033	106,961	107,051	107,243	107,243	113,502	
0001 ASSISTANT HEALTH OFFICER				28,841			
0002 ACCOUNTANT I				10,847	10,847		
0021 .5 ACCOUNT CLERK						2,775	
1121 SALARY/WAGES EXTRA HELP	982	462	462	491	491	491	
1210 RETIREMENT EMPLOYER COST	7,571	8,921	8,988	9,030	9,030	10,692	
1220 FICA-EMPLOYER COST	4,235	4,325	4,386	4,371	4,371	4,645	
1230 HEALTH INS EMPLOYER COST	2,807	3,617	3,686	3,617	3,617	3,672	
1240 COMPENSATION INS	643	873	874	875	875	113	
1260 DENTAL INS EMPLOYER COST	431	432	597	624	624	624	
1290 LIFE INS EMPLOYER COST			122		144	144	
1999 SALARIES SAVINGS		2,056-			2,145-	2,145-	
TOTAL	116,702	123,535	126,166	165,939	135,097	134,513	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	125	450	629	450	450	450	
2029 BUS & CONF EXP	172	400	298	600	400	400	
2050 LIFE INSURANCE				144			
2051 LIABILITY INS	3,879	5,856	5,665	3,389	3,389	1,816	
2052 FIRE INS	39	13	279	454	2,245	2,245	
2053 BOND INS		64	152	247	137	137	
2054 OTHER INS	7	7		59	164	164	
2061 MEMBERSHIPS	428	285	445	445	445	445	
2076 OFFICE SUPPLIES	796	2,322	3,007	2,322	2,322	2,322	
2081 POSTAGE	47	315	369	315	315	315	
2085 PRINTING & BINDING SVCE	12	200	109	200	200	200	
2171 RENTS & LEASES REAL PROP	215						
2193 REFUSE COLL & DISPOS SVCE	25						
2194 HEAT LIGHT & POWER	78						
2197 TEL & TELEG SERVICES		15,000	13,947	15,000	15,000	15,000	
2198 WATER	20						
2201 AUTO MILEAGE	1,807	1,600	2,001	1,800	1,800	1,800	
2261 OFFICE EQUIP MAINT SVCE	680	1,500	313	1,500	1,500	1,500	
2271 SPECIAL EQUIP MAINT SVCE		79	79	79	79	79	
2275 RENTS & LEASES EQUIP	388	4,500	3,165	4,500	4,500	4,500	
2322 CUSTODIAL SUPPLIES	10	200	158	200	200	200	
2351 LAUNDRY/DRY CLEANING SVCE		650	526	650	650	650	
2438 LABORATORY (MEDICAL) SUPP			1,718				
2811 D.P. SVCES - OTHER		77	4				

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STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 4000 HEALTH DEPT
DIVN 4001 ADMINISTRATIVE DIVISION
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2921 DUPLICATING SERVICES	163	294	197	294	565	565	
2931 COMMUNICATION SERVICES	504	480	1,579	3,780	3,780	3,780	
TOTAL	9,395	34,292	34,640	36,428	38,141	36,568	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER							
0002 1 DESK EXECUTIVE				350	350		
0003 1 CHAIR POSTURE EXEC				185	185		
0004 1 BOOKCASE WOOD				170	170		
0005 2 FILE CABINET (1 REC)				300	150	150	
0006 1 DESK EXEC				200			
0007 1 CHAIR POSTURE				109			
0008 1 CALCULATOR				584			
0009 1 BOOKCASE WOOD				135			
0046 1 WALL SCRTER				200	200	200	
TOTAL				2,233	1,055	350	
TOTAL	126,097	157,827	160,806	204,600	174,293	171,431	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 4000 HEALTH DEPT
DIVN 4002 HEALTH SERVICES DIVISION
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	613,569	725,501	659,302	756,805	671,335	712,551	
0005 1 TYPIST CLERK (1/2 RECOMM)				7,150	3,575	3,575	
0006 1 PUBLIC HEALTH LAB TECH ICIAN				7,382			
0007 1 SENIOR PUBLIC HLTH LAB TECH				8,049			
0008 1 SUPERVISING PUBLIC HLTH NURS				14,911			
0009 HEALTH EDUCATOR				12,560			
0010 TYPIST CLERK II				7,150	7,150		
0011 .25 PHARMACIST				4,691			
0012 .10 DIETITIAN				1,904	1,904	1,904	
0013 2 SANITATION AIDES				15,156	15,156		
0014 1 OCCUPATIONAL HLTH SANITARIAN				12,256	12,256	8,171	
0015 1 SANITARIAN				11,686			
0016 1 DENTAL HYGIENIST				13,628			
0020 1 CLINIC PHYSICIAN				19,769	19,769	30,764	
0022 1 MICROBIOLIGIST						13,565	
0023 .75 TYPIST CLERK						7,482	
0024 1 JUNIOR PUBLIC HEALTH NURSE						14,880	
1121 SALARY/WAGES EXTRA HELP	8,682	3,967	2,843	18,459	2,576	3,976	
1131 SALARY/WAGES OT/CALL-BACK	872	940	562	4,940	2,940	3,940	
1141 SALARY/WAGES PREMIUM PAY	51		3				
1142 SALARY/WAGES STANDBY PAY	882	984	887	984	984	984	
1210 RETIREMENT EMPLOYER COST	44,871	59,507	56,273	70,686	62,703	66,898	
1220 OASDI - EMPLOYER COST	32,310	36,647	35,034	42,710	37,742	37,516	
1230 HEALTH INS EMPLOYER COST	14,909	22,302	21,931	25,762	22,444	23,070	
1240 COMPENSATION INS	6,333	11,576	10,639	12,233	10,720	3,938	
1260 DENTAL INS EMPLOYER COST	2,750	3,103	3,951	4,944	4,338	4,634	
1270 ACCRUED LEAVE CTO PAY-OFF	4,960		386	10,707	10,707	10,707	
1280 UNIFORM/FOOD ALLOWANCE			38	125	125	125	
1290 LIFE INS EMPLOYER COST			305		468	468	
1999 SALARIES SAVINGS		13,722-			12,578-	12,578-	
TOTAL	730,189	850,805	792,154	1,084,647	874,314	936,570	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	558	70	173	140	140	140	
2029 BUS & CONF EXP	312	754	498	1,543	1,343	1,343	
2035 EDU & TRAINING-IN-SERVICE	1,200						
2036 EDU/TRNG/SUPP/TUIT REIMB		6,150	494				
2050 LIFE INSURANCE				396			
2051 LIABILITY INS	17,053	14,556	12,622	11,128	13,579	20,843	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 4000 HEALTH DEPT
DIVN 4002 HEALTH SERVICES DIVISION
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2052 FIRE INS	242	242					
2053 BOND INS		88					
2054 OTHER INS	52	52					
2061 MEMBERSHIPS		30	6	30	30	30	
2076 OFFICE SUPPLIES	1,406	750	954	500	500	734	
2081 POSTAGE	291	500	500	500	500	500	
2085 PRINTING & BINDING SVCE	1,132	950	2,878	3,998	2,998	2,998	
2104 AGRICULTURAL SUPPLIES	1,281	1,500	1,320	1,500	1,500	1,500	
2171 RENTS & LEASES REAL PROP	3,848		169				
2193 REFUSE COLL & DISPOS SVCE	49						
2194 HEAT LIGHT & POWER	381						
2197 TEL & TELEG SERVICES		1,300	1,400	1,500	1,500	1,500	
2198 WATER	104						
2201 AUTO MILEAGE	45,116	54,568	47,276	54,716	52,216	52,216	
2261 OFFICE EQUIP MAINT SVCE	307	75	418	50	50	50	
2271 SPECIAL EQUIP MAINT SVCE	2,437	6,059	3,827	4,324	4,324	4,324	
2275 RENTS & LEASES EQUIP	2,599	500	510	500	500	500	
2283 MATERIAL & SUPPLIES	2		11				
2322 CUSTODIAL SUPPLIES	75						
2351 LAUNDRY/DRY CLEANING SVCE	582						
2401 AMBULANCE SERVICES	2						
2420 DRUGS & PHARMACEUTICALS	7,075	8,828	7,598	8,828	8,828	8,828	
2437 LABORATORY (MEDICAL) SVCE	1,258	1,620	1,604	6,920	4,220	4,220	
2438 LABORATORY (MEDICAL) SUPP	14,896	15,400	13,984	16,466	16,466	20,140	
2443 MEDICAL SERVICES	3,249	700	903	750	350	350	
2444 MEDICAL SUPPLIES	1,609	2,821	3,927	3,160	3,160	3,160	
2573 OTHER PROFESSIONAL SVCES		1,456	1,217	2,500	2,500	2,500	
2810 D.P. SVCES - SYS MAINT					5,043		
2811 DATA PROC SVCE - OTHER		89		2,474	5,918	2,457	
2898 SPECIAL DEPT EXP - SVCE	24	1,424	3,645	1,024	1,404	1,404	
2899 SPECIAL DEPT EXP - SUPP		105	45	505	505	505	
2921 DUPLICATING SERVICES	1,260	1,344	1,292	1,652	1,477	1,477	
2931 COMMUNICATION SERVICES	65	3,504	187	144	144	144	
TOTAL	108,465	125,435	107,458	125,248	129,195	131,863	
3000 OTHER CHARGES							
3420 CASH/INVENTORY SHORTAGES			20				
3601 CONTRIB - OTHER FUNDS					4,691	4,691	
3701 CONTRIB - OTHER AGENCIES	3,500						
TOTAL	3,500		20		4,691	4,691	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 4000 HEALTH DEPT
DIVN 4002 HEALTH SERVICES DIVISION
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	1,788	22,544	7,394				
0023 1 FLOURESCENT MICROSCOPE				6,360	6,360	6,360	
0024 1 TOOL KIT & CASE				265			
0025 1 FILE CABINET				140	140	140	
0026 2 PAMPHLET RACKS				180	180	180	
0027 1 CHAIR				40	40	40	
0028 1 DESK				150	150	150	
0029 1 CABINET, STORAGE				115	115	115	
0030 2 PAMPHLET RACKS				350	350	350	
0031 1 BOOKCASE				170	170	170	
0032 1 DESK				200			
0033 6 CHAIRS				240	240	240	
0034 1 MAGAZINE RACK				200			
0035 1 TABLE				95	95	95	
0036 1 TYPEWRITER				650	650	650	
0037 DICTATION MACHINE				348			
0038 2 PACKSETS & CHARGERS				3,944			
0039 REMOTE CONTROL FOR INSTACALL				215			
0040 RECORDER/REPRODUCER, 10 CHANEL				17,655			
0041 3 MED-NET VEHICULAR RADIOS				8,352			
0042 PUBLIC INFORMATION & ED EQUIP				4,002	4,002	4,002	
0043 PROFESSIONAL ED & TRNG EQUIP				1,005	1,005	1,005	
0047 1 DESK DOUBLE PEDESTAL						150	
0048 1 DESK W/ TYPEWRITER EXTENSION						202	
0049 1 STENO CHAIR						29	
0050 1 TYPEWRITER						633	
0051 1 FILE CABINET W LOCK						106	
0052 1 BLOOD PRESSURE APPARATUS						50	
TOTAL	1,788	22,544	7,394	44,676	13,497	14,667	
5000 EXP, TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED	24,514-	25,085-	26,785-	29,882-	35,951-	62,491-	
TOTAL	24,514-	25,085-	26,785-	29,882-	35,951-	62,491-	
TOTAL	819,428	973,699	880,241	1,224,689	985,746	1,025,300	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 4000 HEALTH DEPT
DIVN 4003 COMM DISEASE VD DIV
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	18,583						
0003 .5 TYPIST CLERK				7,135	7,135	3,347	
0025 1 INVESTIGATOR CD-(LIMITED TRM						11,382	
0026 .5 LABORATORY TECH(LIMITED TRM						3,493	
1121 SALARY/WAGES EXTRA HELP	1,837	4,108	2,644			6,553	
1131 SALARY/WAGES OT/CALL-BACK			358				
1141 SALARY/WAGES PREMIUM PAY	1						
1210 RETIREMENT EMPLOYER COST	1,308						
1220 FICA-EMPLOYER COST	1,151	240	142			383	
1230 HEALTH INS EMPLOYER COST	809						
1240 COMPENSATION INS	193	52	54			88	
1260 DENTAL INS EMPLOYER COST	135						
1270 ACCRUED LEAVE CTO PAY-OFF	5						
TOTAL	24,022	4,400	3,198	7,135	7,135	25,246	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	169						
2036 EDU/TRNG/SUPP/TUIT REIMB	7						
2051 LIABILITY INS	184	30	61			52	
2201 AUTO MILEAGE	1,795	900	477-	1,200	1,200	1,000	
2275 RENTS & LEASES EQUIP		120	120	160	160	200	
2420 DRUGS & PHARMACEUTICALS	2						
2438 LABORATORY (MEDICAL) SUPP	4,215	1,500	2,492	2,200	2,074	3,325	
2444 MEDICAL SUPPLIES	152						
2899 SPECIAL DEPT EXP - SUPP			70				
2921 DUPLICATING SERVICES	50		53		126	60	
TOTAL	6,574	2,550	2,319	3,560	3,560	4,637	
TOTAL	30,596	6,950	5,517	10,695	10,695	29,883	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 4000 HEALTH DEPT
DIVN 4004 FAMILY PLANNING DIVISION
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	93,014	103,329	102,488	106,087	110,288	114,924	
0019 .25 JR PUB HLTH NURSE				2,863	2,863	2,863	
0027 1 SUP PUBLIC HEALTH NURSE						10,177	
0028 1 COMMUNITY AIDE						4,671	
1121 SALARY/WAGES EXTRA HELP	13,080	22,790	23,798	23,750	19,549	21,343	
1131 SALARY/WAGES OT/CALL-BACK	611	630	329	2,000	2,000	2,000	
1141 SALARY/WAGES PREMIUM PAY	102	150	120	150	150	150	
1210 RETIREMENT EMPLOYER COST	6,015	8,618	8,129	8,928	8,928	10,744	
1220 FICA-EMPLOYER COST	5,947	5,907	6,440	7,473	7,473	6,520	
1230 HEALTH INS EMPLOYER COST	2,265	2,140	2,698	3,053	3,053	2,571	
1240 COMPENSATION INS	978	1,443	1,543	1,914	1,914	580	
1260 DENTAL INS EMPLOYER COST	486	578	744	827	827	1,014	
TOTAL	122,498	145,585	146,289	157,045	157,045	177,557	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	273	350	309	400	400	400	
2029 BUS & CONF EXP	253	200	191	250	250	250	
2035 EDU & TRAINING-IN-SERVICE	110	1,000	293	500	500	500	
2036 EDU/TRNG/SUPP/TUIT REIMB	239			500	500	500	
2051 LIABILITY INS	634	3,334	2,928	2,321	2,321	2,246	
2052 FIRE INS	15	15	28	20	20	20	
2053 BOND INS			24				
2054 OTHER INS	5	5		10	10	10	
2061 MEMBERSHIPS				25	25	25	
2076 OFFICE SUPPLIES	457	500	566	600	600	600	
2081 POSTAGE	8	200	350	395	395	395	
2085 PRINTING & BINDING SVCE	1	100	100	100	100	100	
2112 BUILDING MAINT SUPPLIES			90				
2197 TEL & TELEG SERVICES	100	1,400	1,520	1,500	1,500	1,500	
2201 AUTO MILEAGE	3,637	4,450	4,296	6,000	6,000	6,000	
2261 OFFICE EQUIP MAINT SVCE	39	50	126	100	100	100	
2271 SPECIAL EQUIP MAINT SVCE		50	454	50	50	50	
2275 RENTS & LEASES EQUIP		500	583	610	610	610	
2283 MATERIAL & SUPPLIES			24				
2351 LAUNDRY/DRY CLEANING SVCE				15	15	15	
2420 DRUGS & PHARMACEUTICALS	6,286	7,191	7,477	6,950	6,950	6,950	
2431 HOSPITAL TREATMENT SVCE	15	1,000	298	1,000	1,000	1,000	
2437 LABORATORY (MEDICAL) SVCE	3,575	5,000	6,813	7,500	7,500	7,500	
2438 LABORATORY (MEDICAL) SUPP	1,129	1,590	1,521	1,800	1,800	1,800	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 4000 HEALTH DEPT
DIVN 4004 FAMILY PLANNING DIVISION
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2443 MEDICAL SERVICES	683	2,000	549	1,000	1,000	1,000	
2444 MEDICAL SUPPLIES	4,393	5,360	5,097	5,200	5,200	5,200	
2898 SPECIAL DEPT EXP - SVCE			12				
2921 DUPLICATING SERVICES	584	300	775	650	650	650	
2931 COMMUNICATION SERVICES	60						
TOTAL	22,496	34,595	34,424	37,496	37,496	37,421	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	175	2,183	3,289				
0010 CABINET, OPEN SHELF, 30 LTR				130	130	130	
0011 CABINET, FILE, 5 DRAWER W/LOCK				150	150	150	
0012 BOOKCASE				165	165	165	
0013 CHAIR, STENO, VINYL UPHOLSTERY				40	40	40	
0014 TYPEWRITER, IBM, ELECTRIC				650	650	650	
TOTAL	175	2,183	3,289	1,135	1,135	1,135	
5000 EXP, TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED			291-				
TOTAL			291-				
TOTAL	145,169	182,363	183,711	195,676	195,676	216,113	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 4000 HEALTH DEPT
DIVN 4005 IMMUNIZATION SERVICE DIV
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	5,720	17,038	17,056	17,497	17,497	18,458	
1121 SALARY/WAGES EXTRA HELP	293	288	17,388	10,200	10,200	9,247	
1210 RETIREMENT EMPLOYER COST	744	1,421	1,432	1,473	1,473	1,739	
1220 FICA-EMPLOYER COST	610	895	1,993	1,495	1,495	965	
1240 COMPENSATION INS	125	302	404	491	491	131	
1260 DENTAL INS EMPLOYER COST	43	72	72	72	72	120	
TOTAL	7,535	20,016	38,345	31,228	31,228	30,660	
2000 SERVICES & SUPPLIES							
2036 EDU/TRNG/SUPP/TUIT REIMB				100	100	100	
2051 LIABILITY INS	65	242	192	257	257	295	
2076 OFFICE SUPPLIES	50	108	339	300	300	300	
2081 POSTAGE	111	240	315	100	100	100	
2197 TEL & TELEG SERVICES	50	108	183	100	100	100	
2201 AUTO MILEAGE	492	600	1,542	1,000	1,000	1,000	
2275 RENTS & LEASES EQUIP	166	360	460	360	360	360	
2444 MEDICAL SUPPLIES	62	162	3,833	400	400	400	
2921 DUPLICATING SERVICES	142		536	400	400	400	
TOTAL	1,138	1,820	7,400	3,017	3,017	3,055	
TOTAL	8,673	21,836	45,745	34,245	34,245	33,715	

STATE CONTROLLER
COUNTY BUDGET ACT
-64

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 4000 HEALTH DEPT
DIVN 4006 TUBERCULOSIS CARE DIV
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	23,507	34,850	33,441	21,570	21,570	20,218	
1121 SALARY/WAGES EXTRA HELP	2,640	6,258	6,120	7,614	7,614	11,320	
1131 SALARY/WAGES CT/CALL-BACK	13		567-				
1141 SALARY/WAGES PREMIUM PAY	19						
1210 RETIREMENT EMPLOYER COST	1,726	2,193	1,478	1,799	1,799	1,888	
1220 FICA-EMPLOYER COST	1,535	1,538	1,458	1,897	1,897	1,183	
1230 HEALTH INS EMPLOYER COST	946	1,135	767	1,440	1,440	264	
1240 COMPENSATION INS	285	409	370	401	401	111	
1260 DENTAL INS EMPLOYER COST	77	108	87	120	120	54	
1270 ACCRUED LEAVE CTO PAY-OFF	33						
TOTAL	30,781	46,491	43,154	34,841	34,841	35,038	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS				50	50	50	
2051 LIABILITY INS	219	910	713	600	600	404	
2052 FIRE INS	9	9	13	13	13	13	
2053 BOND INS			5	5	5	5	
2054 OTHER INS	3	3		3	3	3	
2085 PRINTING & BINDING SVCE			229	300	300	300	
2201 AUTO MILEAGE	388	620	815	620	620	620	
2271 SPECIAL EQUIP MAINT SVCE				1,000	1,000	1,000	
2420 DRUGS & PHARMACEUTICALS	5,897	6,000	6,119	6,000	6,000	6,000	
2437 LABORATORY (MEDICAL) SVCE	194	250	324	275	275	275	
2438 LABORATORY (MEDICAL) SUPP	3,653	3,000	3,262	3,000	3,000	3,000	
2443 MEDICAL SERVICES	2,472	2,400	2,285	2,400	2,400	2,400	
2444 MEDICAL SUPPLIES		100		100	100	100	
2898 SPECIAL DEPT EXP - SVCE			18-				
2921 DUPLICATING SERVICES	118	25	48	25	25	25	
TOTAL	12,953	13,317	13,795	14,391	14,391	14,195	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER		100	36				
0001 MICROSCOPE				3,816	3,816	3,816	
TOTAL		100	36	3,816	3,816	3,816	
TOTAL	43,734	59,908	56,985	53,048	53,048	53,049	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 4000 HEALTH DEPT
DIVN 4007 FARM WORKERS HEALTH SVC
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	13,659	46,424	24,443	38,003	38,003	38,003	
1121 SALARY/WAGES EXTRA HELP	21,561	18,074	2,931	13,060	13,060	13,060	
1131 SALARY/WAGES OT/CALL-BACK	47		29				
1141 SALARY/WAGES PREMIUM PAY			1				
1210 RETIREMENT EMPLOYER COST	1,204	2,874	2,082	3,189	3,189	3,189	
1220 FICA-EMPLOYER COST	2,498	2,016	1,642	2,986	2,986	2,986	
1230 HEALTH INS EMPLOYER COST	90	1,388	933	1,362	1,362	1,362	
1240 COMPENSATION INS	254	610	520	897	897	897	
1260 DENTAL INS EMPLOYER COST		126	92	186	186	186	
TOTAL	39,313	71,512	32,673	59,683	59,683	59,683	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS				100	100	100	
2029 BUS & CONF EXP		100		100	100	100	
2035 EDU & TRAINING-IN-SERVICE	100	600	4	300	300	300	
2036 EDU/TRNG/SUPP/TUIT REIMB			46	100	100	100	
2051 LIABILITY INS	173	576	217	578	578	578	
2052 FIRE INS			2	2	2	2	
2076 OFFICE SUPPLIES	316	150	170	150	150	150	
2197 TEL & TELEG SERVICES	120	150	150	150	150	150	
2201 AUTO MILEAGE	1,829	2,090	3,853	2,400	2,400	2,400	
2275 RENTS & LEASES EQUIP		200	200	200	200	200	
2420 DRUGS & PHARMACEUTICALS			26	50	50	50	
2437 LABORATORY (MEDICAL) SVCE		500	250	500	500	500	
2921 DUPLICATING SERVICES	177						
TOTAL	2,715	4,366	4,918	4,630	4,630	4,630	
TOTAL	42,028	75,878	37,591	64,313	64,313	64,313	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 4000 HEALTH DEPT
DIVN 4008 W.I.C.
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	9,331	19,654	15,644	21,165	21,165	19,697	
1121 SALARY/WAGES EXTRA HELP	9,275	13,432	8,098	2,456	2,456	9,371	
1131 SALARY/WAGES OT/CALL-BACK			13				
1141 SALARY/WAGES PREMIUM PAY			1				
1210 RETIREMENT EMPLOYER COST	279	1,096	994	1,765	1,765	1,851	
1220 FICA-EMPLOYER COST	730	769	827	1,382	1,382	1,144	
1230 HEALTH INS EMPLOYER COST	180	960	798	1,680	1,680	571	
1240 COMPENSATION INS	46	97	100	292	292	34	
1260 DENTAL INS EMPLOYER COST	108	73	84	265	265	85	
TOTAL	19,949	36,081	26,559	29,005	29,005	32,753	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS			25	80	80	80	
2035 EDU & TRAINING-IN-SERVICE		200					
2036 EDU/TRNG/SUPP/TUIT REIMB				100	100	100	
2051 LIABILITY INS	73	640	630	449	449	237	
2076 OFFICE SUPPLIES	734	908	873	265	265	294	
2081 POSTAGE	94	145	145	120	120	120	
2197 TEL & TELEG SERVICES	240	240	240	1,200	1,200	1,200	
2201 AUTO MILEAGE	709	1,376	1,294	1,560	1,560	1,560	
2275 RENTS & LEASES EQUIP	60	60	60	500	500	500	
2444 MEDICAL SUPPLIES	260	60	90	180	180	180	
2921 DUPLICATING SERVICES			125	300	300	300	
TOTAL	2,170	3,629	3,482	4,754	4,754	4,571	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER		622	1,021				
0016 FILE CABINET, 5 DRAWER W/LOCK				150	150	150	
0017 FILE CABINET, 2 DRAWER W/LOCK				95	95	95	
0018 CHAIR, STENO, VINYL UPHOLSTERY				40	40	40	
0053 3 ROOM DIVIDERS						606	
0054 1 BOOK CASE						170	
TOTAL		622	1,021	285	285	1,061	
TOTAL	22,119	40,332	31,062	34,044	34,044	38,385	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 4000 HEALTH DEPT
DIVN 4009 A B 2068
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	23,596	17,497	38,526	47,116	47,116	46,576	
0029 2.25 COMMUNITY AIDE						18,191	
0030 .5 TYPIST CLERK						4,349	
1121 SALARY/WAGES EXTRA HELP	5,528	13,305	5,153	10,800	10,800	31,942	
1131 SALARY/WAGES OT/CALL-BACK			22				
1210 RETIREMENT EMPLOYER COST	1,440	1,459	2,454	3,962	3,962	4,356	
1220 FICA-EMPLOYER COST	1,600	895	2,161	3,260	3,260	2,610	
1230 HEALTH INS EMPLOYER COST	347	341	1,169	2,576	2,576	2,246	
1240 COMPENSATION INS	352	310	612	918	918	303	
1260 DENTAL INS EMPLOYER COST	88	72	132	228	228	228	
1270 ACCRUED LEAVE CTO PAY-OFF	184						
TOTAL	33,135	33,879	50,229	68,860	68,860	110,801	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	3,245						
2023 BOOKS & PERIODICALS	10		55	50	50	400	
2029 BUS & CONF EXP		100	174	175	175	175	
2036 EDU/TRNG/SUPP/TUIT REIMB	59	50	11	250	250	700	
2051 LIABILITY INS	260	240	311	532	532	814	
2076 OFFICE SUPPLIES	99	180	626	500	500	740	
2081 POSTAGE	180	100	180	180	180	280	
2085 PRINTING & BINDING SVCE	50	50	200	200	200	200	
2197 TEL & TELEG SERVICES	180	180	360	500	500	980	
2201 AUTO MILEAGE	947	1,900	2,507	2,500	2,500	5,500	
2261 OFFICE EQUIP MAINT SVCE	39	50	38	50	50	50	
2275 RENTS & LEASES EQUIP	100	200	300	300	300	500	
2444 MEDICAL SUPPLIES	747		505			2,597	
2921 DUPLICATING SERVICES	113		119	100	100	100	
TOTAL	6,029	3,050	5,386	5,337	5,337	13,036	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	5,724	40	385				
0019 2 PAMPHLET RACKS				250	250	250	
0020 2 CHAIR CLERICAL				70	70	140	
0021 1 DESK, CLER DOUBLE PEDESTAL				210	210	210	
0022 1 CABINET,FILE,5 DRAWER W/LOCK				125	125	125	
0055 1 SCREENING VAN & EQUIPMENT						55,000	
0056 1 DESK						140	
0057 2 CHAIRS SWIVEL						210	
TOTAL	5,724	40	385	655	655	56,075	
TOTAL	44,888	36,969	56,000	74,852	74,852	179,912	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 4000 HEALTH DEPT
DIVN 4010 PUB HLTH NUR SER SEN/CIT
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE		30,620	19,769	37,095	37,095	39,851	
1121 SALARY/WAGES EXTRA HELP		13,550	2,121	4,550	4,550	1,578	
1210 RETIREMENT EMPLOYER COST			1,312	3,094	3,094	3,722	
1220 FICA-EMPLOYER COST		795	957	2,436	2,436	2,331	
1230 HEALTH INS EMPLOYER COST			55	720	720	300	
1240 COMPENSATION INS		28	220	600	600	305	
1260 DENTAL INS EMPLOYER COST			37	240	240	246	
TOTAL		44,993	24,471	48,735	48,735	48,333	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS			60	150	150	150	
2029 BUS & CONF EXP			218	200	200	200	
2035 EDU & TRAINING-IN-SERVICE		300	115	300	300	300	
2051 LIABILITY INS		407	127	395	395	797	
2076 OFFICE SUPPLIES		200	200	200	200	200	
2081 POSTAGE				100	100	100	
2197 TEL & TELEG SERVICES		240	240	500	500	500	
2201 AUTO MILEAGE		1,920	1,903	1,980	1,980	1,980	
2444 MEDICAL SUPPLIES		360	341	360	360	360	
2921 DUPLICATING SERVICES			85	200	200	200	
TOTAL		3,427	3,289	4,385	4,385	4,787	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER							
TOTAL		48,420	27,760	53,120	53,120	53,120	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 4020 PUBLIC HLTH ANTIRECESSN

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE			60,785	85,466	85,466	91,669	282
1131 SALARY/WAGES OT/CALL-BACK			664				282
1141 SALARY/WAGES PREMIUM PAY			14				282
1210 RETIREMENT EMPLOYER COST			5,107	7,983	7,983	8,609	282
1220 FICA-EMPLOYER COST			3,595	4,967	4,967	5,263	282
1230 HEALTH INS EMPLOYER COST			2,891	3,318	3,318	3,384	282
1240 COMPENSATION INS			1,755	1,513	1,513	663	282
1260 DENTAL INS EMPLOYER COST			359	606	606	663	282
TOTAL			75,170	103,853	103,853	110,251	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS			498	684	684	1,512	282
TOTAL			498	684	684	1,512	
TOTAL			75,668	104,537	104,537	111,763	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 4250 MENTAL HEALTH DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	1,027,869	1,219,880	1,087,762	1,290,174	1,290,174	1,304,977	
0001 1 ADMINISTRATIVE SERVICES OFFI				12,543	12,543	12,543	
0002 1 OFFICE SUPERVISOR				11,472	11,472		
0003 1 CLERK III				8,419	8,419		
0004 .4 STAFF PSYCHIATRIST				18,292	18,292	18,292	
0005 .4 STAFF PSYCHIATRIST				18,291	18,291	18,291	
0006 1 TYPIST CLERK						9,730	
0007 1 CHIEF FORENSIC SERVICES						30,417	
0008 2 PSYCHIATRIST						9,925	
0009 1 MENTAL HEALTH AIDE						15,848	
1121 SALARY/WAGES EXTRA HELP	37,781	31,445	68,383	44,500	44,500	44,500	
1131 SALARY/WAGES OT/CALL-BACK	16,474	15,800	17,262	16,372	16,372	16,372	
1141 SALARY/WAGES PREMIUM PAY	6,760	6,700	7,223	7,060	7,060	7,060	
1210 RETIREMENT EMPLOYER COST	76,000	101,739	91,642	120,499	120,499	120,499	
1220 FICA-EMPLOYER COST	57,591	61,886	61,094	69,333	69,333	69,333	
1230 HEALTH INS EMPLOYER COST	27,800	37,812	33,816	40,781	40,781	40,781	
1240 COMPENSATION INS	10,177	17,716	15,935	18,125	18,125	18,125	
1260 DENTAL INS EMPLOYER COST	4,370	8,705	6,549	8,328	8,328	8,328	
1270 ACCRUED LEAVE CTO PAY-OFF	11,071	2,000	2,671	5,300	5,300	5,300	
1290 LIFE INS EMPLOYER COST			427	504	504	504	
TOTAL	1,275,893	1,503,683	1,392,764	1,689,993	1,689,993	1,750,825	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	2,347	3,400	4,447	4,000	4,000	4,000	
2029 BUS & CONF EXP	987	2,900	3,029	4,124	4,124	4,424	
2035 EDU & TRAINING-IN-SERVICE	1,212	750	52-	2,390	2,390	2,390	
2051 LIABILITY INS	23,908	9,746	9,503	10,732	10,732	11,000	
2052 FIRE INS	136	500	204	215	215	215	
2053 BOND INS	25	25	230	240	240	240	
2054 OTHER INS	394			26,820	26,820	26,820	
2061 MEMBERSHIPS	200	400	420	400	400	400	
2076 OFFICE SUPPLIES	5,945	7,850	9,145	8,709	8,709	8,709	
2081 POSTAGE	2,783	3,275	3,152	2,890	2,890	2,890	
2111 BUILDING MAINT SERVICES	2,474	2,760	1,915	2,540	2,540	2,540	
2112 BUILDING MAINT SUPPLIES	161	1,800	1,268	1,810	1,810	1,810	
2171 RENTS & LEASES REAL PROP	61,736	71,277	62,201	78,237	78,237	78,942	
2193 REFUSE COLL & DISPOS SVCE	330	787	539	860	860	860	
2194 HEAT LIGHT & POWER	6,873	13,500	9,129	11,085	11,085	11,085	
2197 TEL & TELEG SERVICES	25,267	34,510	29,038	35,482	35,482	36,482	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 4250 MENTAL HEALTH DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2198 WATER	746	1,130	1,180	2,070	2,070	2,070	
2201 AUTO MILEAGE	23,252	26,490	23,606	26,469	26,469	28,369	
2243 REPAIR/MAINT MISC	200	150					
2261 OFFICE EQUIP MAINT SVCE	1,131	1,845	1,015	1,290	1,290	1,290	
2271 SPECIAL EQUIP MAINT SVCE	621	1,950	684	1,410	1,410	1,410	
2275 RENTS & LEASES EQUIP	5,692	6,000	7,723	7,930	7,930	7,930	
2283 MATERIAL & SUPPLIES	531						
2308 BEDDING	262	1,750	919	2,700	2,700	2,700	
2322 CUSTODIAL SUPPLIES	754	550					
2332 FOOD	17,654	28,600	20,259	37,650	37,650	37,650	
2342 KITCHEN & DINING SUPPLIES	16			1,400	1,400	1,400	
2351 LAUNDRY/DRY CLEANING SVCE	2,294	3,450	2,745	4,600	4,600	4,600	
2401 AMBULANCE SERVICES	24,743	24,000	27,408	5,000	5,000	37,000	
2420 DRUGS & PHARMACEUTICALS	10,875	9,650	17,172	16,750	16,750	16,750	
2431 HOSPITAL TREATMENT SVCE	56,812	75,600	96,361	120,267	120,267	118,703	
2444 MEDICAL SUPPLIES	103						
2521 CONSULTING SERVICES	466	35,624	35,253	11,000	11,000	11,000	
2522 CONSERVATORSHIP SERVICES	17,200	19,500	16,600	15,000	15,000	18,000	
2571 SECURITY SERVICES	690	800	954	840	840	840	
2573 OTHER PROFESSIONAL SVCES	6,872	91,446	12,537	98,464	98,464	134,225	
2806 EXPANDED & NEW PROJECTS	28,586	246,239	50,774	30,784	30,784	33,600	
2810 D.P. SVCES - SYS MAINT			4,991	15,000	15,000	15,000	
2811 D.P. SVCES - OTHER	91	16,941	10,060				
2852 RECREATIONAL SUPP	100	200					
2898 SPECIAL DEPT EXP - SVCE	2,382	3,300	2,853	3,350	3,350	3,650	
2899 SPECIAL DEPT EXP - SUPP	6,906	5,700	9,342	6,284	6,284	6,284	
2921 DUPLICATING SERVICES	1,696	2,800	3,323	5,156	5,156	5,156	
TOTAL	345,453	757,195	479,927	603,948	603,948	680,434	
3000 OTHER CHARGES							
3110 SUPPORT/CARE OF PERSONS		95					
3450 TAXES/LICENSES/ASSMT'S	6,550	6,550	6,543	7,500	7,500	7,500	
3701 CONTRIB - OTHER AGENCIES	38,649	27,597	25,563	46,038	49,878	49,878	
TOTAL	45,199	34,242	32,106	53,538	57,378	57,378	
4000 FIXED ASSETS							
4201 STRUCTURES & IMPROVEMENTS	76,267		33,846	1,901	1,901	1,901	
4303 EQUIPMENT - OTHER	10,319	7,090	19,205				
0001 1 TRANSCRIBER				500	500	500	
0002 1 TYPEWRITER & STAND				680	680	680	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 4250 MENTAL HEALTH DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION		ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
0003	WASHER & DRYER				1,160	915	915	
0004	1 TELEVISION				500	500	500	
0005	1 DICTATOR				150	150	150	
0006	3 FILE CABINETS				612	612	612	
0007	1 DESK				192	192	192	
0008	1 CHAIR				178	178	178	
0011	3-5 DRAWER FILING CABINETS				408	408	408	
0015	1 DICTAPHONE				150	150	150	
0016	1 AIR CONDITIONER				285	285	285	
0020	1 DISHWASHER				400	400	400	
0021	1 DICTATOR				150	150	150	
0022	TO BE DETERMINED				5,000	5,000	5,000	
TOTAL		96,586	7,090	53,051	12,266	12,021	12,021	
TOTAL		1,753,131	2,302,210	1,957,848	2,359,745	2,363,340	2,500,658	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 4250 MENTAL HEALTH DEPT
DIVN 4251 ADMINISTRATION DIVISION
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	212,137	235,925	229,705	201,264	201,264	221,155	
0001 1 ADMINISTRATIVE SERVICES OFFI				12,543	12,543	12,543	
0002 1 OFFICE SUPERVISOR				11,472	11,472		
0003 1 CLERK III				8,419	8,419		
1121 SALARY/WAGES EXTRA HELP	1,122		4,350				
1131 SALARY/WAGES OT/CALL-BACK	5,161	4,300	4,996	5,033	5,033	5,033	
1210 RETIREMENT EMPLOYER COST	15,640	19,676	19,280	18,802	18,802	18,802	
1220 FICA-EMPLOYER COST	9,837	10,492	10,586	8,746	8,746	8,746	
1230 HEALTH INS EMPLOYER COST	5,770	7,216	7,321	6,170	6,170	6,170	
1240 COMPENSATION INS	1,043	1,398	1,569	1,634	1,634	1,634	
1260 DENTAL INS EMPLOYER COST	841	1,679	1,441	1,328	1,328	1,328	
1270 ACCRUED LEAVE CTO PAY-OFF				500	500	500	
1290 LIFE INS EMPLOYER COST			366	396	396	396	
TOTAL	251,551	280,686	279,614	276,307	276,307	276,307	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	321	350	369	600	600	600	
2029 BUS & CONF EXP	305	700	1,624	1,300	1,300	1,300	
2035 EDU & TRAINING-IN-SERVICE	337			300	300	300	
2051 LIABILITY INS	3,792	1,887	1,932	1,824	1,824	1,824	
2052 FIRE INS	136	200	204	215	215	215	
2053 BOND INS			230	240	240	240	
2054 OTHER INS				12,826	12,826	12,826	
2061 MEMBERSHIPS		200	220	200	200	200	
2076 OFFICE SUPPLIES	1,102	1,700	3,778	2,700	2,700	2,700	
2081 POSTAGE	727	750	676	845	845	845	
2111 BUILDING MAINT SERVICES	98		80				
2112 BUILDING MAINT SUPPLIES	43	50		50	50	50	
2171 RENTS & LEASES REAL PROP	11,922	12,600	13,511	14,190	14,190	14,190	
2194 HEAT LIGHT & POWER	979	1,100	1,473	1,700	1,700	1,700	
2197 TEL & TELEG SERVICES	3,493	6,100	4,172	6,000	6,000	6,000	
2198 WATER	100	120	101	150	150	150	
2201 AUTO MILEAGE	3,053	4,300	3,973	5,000	5,000	5,000	
2261 OFFICE EQUIP MAINT SVCE	593	1,020	635	730	730	730	
2275 RENTS & LEASES EQUIP	1,689	1,600	2,536	2,790	2,790	2,790	
2283 MATERIAL & SUPPLIES	82						
2332 FOOD	43						
2401 AMBULANCE SERVICES				2,000	2,000	34,000	
2521 CONSULTING SERVICES		33,624	35,253	11,000	11,000	11,000	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 4250 MENTAL HEALTH DEPT
DIVN 4251 ADMINISTRATION DIVISION
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2522 CONSERVATORSHIP SERVICES	17,200	19,500	16,600	15,000	15,000	18,000	
2571 SECURITY SERVICES	690	800	416				
2810 D.P. SVCES - SYS MAINT			4,991	12,992	12,992	12,992	
2811 D.P. SVCES - OTHER		15,000	9,974				
2898 SPECIAL DEPT EXP - SVCE	117	250	221				
2899 SPECIAL DEPT EXP - SUPP	505	500	1,007	600	600	600	
2921 DUPLICATING SERVICES	739	950	1,762	2,400	2,400	2,400	
TOTAL	48,066	103,301	105,738	95,652	95,652	130,652	
3000 OTHER CHARGES							
3450 TAXES/LICENSES/ASSMT'S	6,550	2,183	2,181	2,500	2,500	2,500	
TOTAL	6,550	2,183	2,181	2,500	2,500	2,500	
4000 FIXED ASSETS							
4201 STRUCTURES & IMPROVEMENTS	66,267		24,346				
4303 EQUIPMENT - OTHER	2,815	350	2,704				
0001 1 TRANSCRIBER				500	500	500	
0002 1 TYPEWRITER & STAND				680	680	680	
TOTAL	69,082	350	27,050	1,180	1,180	1,180	
TOTAL	375,249	386,520	414,583	375,639	375,639	410,639	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 4250 MENTAL HEALTH DEPT
DIVN 4254 SUBSTANCE ABUSE
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	158,654	198,899	174,537	249,341	249,341	249,341	
1121 SALARY/WAGES EXTRA HELP	16,841	14,000	16,015	12,000	12,000	12,000	
1131 SALARY/WAGES OT/CALL-BACK	1,708	1,900	2,302	1,700	1,700	1,700	
1141 SALARY/WAGES PREMIUM PAY	2,018	2,200	1,983	2,000	2,000	2,000	
1210 RETIREMENT EMPLOYER COST	11,797	16,587	14,738	23,282	23,282	23,282	
1220 FICA-EMPLOYER COST	10,147	10,913	10,794	14,486	14,486	14,486	
1230 HEALTH INS EMPLOYER COST	4,284	6,942	4,855	6,812	6,812	6,812	
1240 COMPENSATION INS	3,130	3,292	4,998	5,754	5,754	5,754	
1260 DENTAL INS EMPLOYER COST	862	1,596	1,232	2,032	2,032	2,032	
1270 ACCRUED LEAVE CTO PAY-OFF	2,035	500		2,800	2,800	2,800	
1290 LIFE INS EMPLOYER COST			61	108	108	108	
TOTAL	211,476	256,829	231,515	320,315	320,315	320,315	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	1,542	2,200	2,397	2,200	2,200	2,200	
2029 BUS & CONF EXP	278	1,100	808	1,424	1,424	1,424	
2035 EDU & TRAINING-IN-SERVICE	600	600	100-	440	440	440	
2051 LIABILITY INS	1,462	1,581	1,528	2,192	2,192	1,992	
2052 FIRE INS		100					
2053 BOND INS	25	25					
2054 OTHER INS				6,631	6,631	6,631	
2061 MEMBERSHIPS	200	200	200	200	200	200	
2076 OFFICE SUPPLIES	1,001	1,250	1,831	1,479	1,479	1,479	
2081 POSTAGE	771	1,275	1,285	700	700	700	
2111 BUILDING MAINT SERVICES	800	500					
2112 BUILDING MAINT SUPPLIES	118	200	536	500	500	500	
2171 RENTS & LEASES REAL PROP		12,739	9,452	9,452	9,452	9,452	
2193 REFUSE COLL & DISPOS SVCE	72	250	198	380	380	380	
2194 HEAT LIGHT & POWER	250	2,750	400	1,390	1,390	1,390	
2197 TEL & TELEG SERVICES	1,583	4,510	3,400	5,500	5,500	5,500	
2198 WATER	25	50	22	370	370	370	
2201 AUTO MILEAGE	4,025	4,600	3,724	4,300	4,300	4,300	
2243 REPAIR/MAINT MISC	150	150					
2261 OFFICE EQUIP MAINT SVCE	39	175	76	120	120	120	
2271 SPECIAL EQUIP MAINT SVCE	572	1,100	629	700	700	700	
2275 RENTS & LEASES EQUIP	1,135	1,500	1,384	1,600	1,600	1,600	
2283 MATERIAL & SUPPLIES	174						
2308 BEDDING	200	750	652	400	400	400	
2322 CUSTODIAL SUPPLIES	342	550					

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 4250 MENTAL HEALTH DEPT
DIVN 4254 SUBSTANCE ABUSE
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2332 FOOD	6,442	12,000	6,132	19,800	19,800	19,800	
2342 KITCHEN & DINING SUPPLIES				400	400	400	
2351 LAUNDRY/DRY CLEANING SVCE	968	1,750	1,158	2,700	2,700	2,700	
2401 AMBULANCE SERVICES	5,900	8,000	2,642	3,000	3,000	3,000	
2420 DRUGS & PHARMACEUTICALS	595	650	377	300	300	300	
2431 HOSPITAL TREATMENT SVCE	400	600					
2521 CONSULTING SERVICES	466	2,000					
2573 OTHER PROFESSIONAL SVCES				2,500	2,500	20,953	
2806 EXPANDED & NEW PROJECTS	847	76,540	28,067	13,000	13,000	15,816	
2810 D.P. SVCES - SYS MAINT				2,008	2,008	2,008	
2811 D.P. SVCES - OTHER	91	1,941	86				
2852 RECREATIONAL SUPP	100	200					
2898 SPECIAL DEPT EXP - SVCE	592	650	1,043	900	900	900	
2899 SPECIAL DEPT EXP - SUPP	4,221	2,300	5,786	2,034	2,034	2,034	
2921 DUPLICATING SERVICES	738	950	843	1,006	1,006	1,006	
TOTAL	36,724	145,736	74,556	87,626	87,626	108,695	
3000 OTHER CHARGES							
3110 SUPPORT/CARE OF PERSONS		95					
3701 CONTRIB - OTHER AGENCIES	19,646	8,333	6,250	25,618	25,618	25,618	
TOTAL	19,646	8,428	6,250	25,618	25,618	25,618	
4000 FIXED ASSETS							
4201 STRUCTURES & IMPROVEMENTS	10,000		9,500				
4303 EQUIPMENT - OTHER	2,147		13,929				
0020 1 DISHWASHER				400	400	400	
TOTAL	12,147		23,429	400	400	400	
TOTAL	279,993	410,993	335,750	433,959	433,959	455,028	

STATE CONTROLLER
COUNTY BUDGET ACT
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COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 4250 MENTAL HEALTH DEPT
DIVN 4257 COMMUNITY SERVICES STATE
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2806 EXPANDED & NEW PROJECTS	26,999	169,699	22,707	17,784	17,784	17,784	
TOTAL	26,999	169,699	22,707	17,784	17,784	17,784	
TOTAL	26,999	169,699	22,707	17,784	17,784	17,784	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 4250 MENTAL HEALTH DEPT
DIVN 4259 VOC REHAB CONTRACT
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
3000 OTHER CHARGES							
3701 CONTRIB - OTHER AGENCIES	19,003	19,264	19,313	20,420	20,420	20,420	
TOTAL	19,003	19,264	19,313	20,420	20,420	20,420	
TOTAL	19,003	19,264	19,313	20,420	20,420	20,420	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 4250 MENTAL HEALTH DEPT
DIVN 4270 REGULAR PROGRAMS
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	657,078	785,056	683,520	839,569	839,569	834,481	
0004 .4 STAFF PSYCHIATRIST				18,292	18,292	18,292	
0005 .4 STAFF PSYCHIATRIST				18,291	18,291	18,291	
0006 1 TYPIST CLERK						9,730	
0007 1 CHIEF FORENSIC SERVICES						30,417	
0008 2 PSYCHIATRIST						9,925	
0009 1 MENTAL HEALTH AIDE						15,848	
1121 SALARY/WAGES EXTRA HELP	19,818	17,445	48,018	32,500	32,500	32,500	
1131 SALARY/WAGES OT/CALL-BACK	9,605	9,600	9,964	9,639	9,639	9,639	
1141 SALARY/WAGES PREMIUM PAY	4,742	4,500	5,240	5,060	5,060	5,060	
1210 RETIREMENT EMPLOYER COST	48,563	65,476	57,624	78,415	78,415	78,415	
1220 FICA-EMPLOYER COST	37,607	40,481	39,714	46,101	46,101	46,101	
1230 HEALTH INS EMPLOYER COST	17,746	23,654	21,640	27,799	27,799	27,799	
1240 COMPENSATION INS	6,004	13,026	9,368	10,737	10,737	10,737	
1260 DENTAL INS EMPLOYER COST	2,667	5,430	3,876	4,968	4,968	4,968	
1270 ACCRUED LEAVE CTO PAY-OFF	9,036	1,500	2,671	2,000	2,000	2,000	
TOTAL	812,866	966,168	881,635	1,093,371	1,093,371	1,154,203	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	484	850	1,681	1,200	1,200	1,200	
2029 BUS & CONF EXP	404	1,100	597	1,400	1,400	1,700	
2035 EDU & TRAINING-IN-SERVICE	275	150	48	1,650	1,650	1,650	
2051 LIABILITY INS	18,654	6,278	6,043	6,716	6,716	7,184	
2052 FIRE INS		200					
2054 OTHER INS	394			7,363	7,363	7,363	
2076 OFFICE SUPPLIES	3,842	4,900	3,536	4,530	4,530	4,530	
2081 POSTAGE	1,285	1,250	1,191	1,345	1,345	1,345	
2111 BUILDING MAINT SERVICES	1,576	2,260	1,835	2,540	2,540	2,540	
2112 BUILDING MAINT SUPPLIES		1,550	732	1,260	1,260	1,260	
2171 RENTS & LEASES REAL PROP	43,814	45,938	39,238	54,595	54,595	55,300	
2193 REFUSE COLL & DISPOS SVCE	258	537	341	480	480	480	
2194 HEAT LIGHT & POWER	5,644	9,650	7,256	7,995	7,995	7,995	
2197 TEL & TELEG SERVICES	20,191	23,900	21,466	23,982	23,982	24,982	
2198 WATER	621	960	1,057	1,550	1,550	1,550	
2201 AUTO MILEAGE	16,174	17,590	15,909	17,169	17,169	19,069	
2243 REPAIR/MAINT MISC	50						
2261 OFFICE EQUIP MAINT SVCE	499	650	304	440	440	440	
2271 SPECIAL EQUIP MAINT SVCE	49	850	55	710	710	710	
2275 RENTS & LEASES EQUIP	2,868	2,900	3,303	3,540	3,540	3,540	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 4250 MENTAL HEALTH DEPT
DIVN 4270 REGULAR PROGRAMS
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2283 MATERIAL & SUPPLIES	275						
2308 BEDDING	62	1,000	267	2,300	2,300	2,300	
2322 CUSTODIAL SUPPLIES	412						
2332 FOOD	11,169	16,600	14,127	17,850	17,850	17,850	
2342 KITCHEN & DINING SUPPLIES	16			1,000	1,000	1,000	
2351 LAUNDRY/DRY CLEANING SVCE	1,326	1,700	1,587	1,900	1,900	1,900	
2401 AMBULANCE SERVICES	18,843	16,000	24,766				
2420 DRUGS & PHARMACEUTICALS	10,280	9,000	16,795	16,450	16,450	16,450	
2431 HOSPITAL TREATMENT SVCE		200	59				
2444 MEDICAL SUPPLIES	103						
2571 SECURITY SERVICES			538	840	840	840	
2573 OTHER PROFESSIONAL SVCES	6,872	91,446	12,537	95,964	95,964	101,008	
2806 EXPANDED & NEW PROJECTS	740						
2898 SPECIAL DEPT EXP - SVCE	1,673	2,400	1,589	2,450	2,450	2,750	
2899 SPECIAL DEPT EXP - SUPP	2,180	2,900	2,549	3,650	3,650	3,650	
2921 DUPLICATING SERVICES	219	900	718	1,750	1,750	1,750	
TOTAL	177,252	263,659	180,624	282,619	282,619	292,336	
3000 OTHER CHARGES							
3450 TAXES/LICENSES/ASSMT'S		4,367	4,362	5,000	5,000	5,000	
3701 CONTRIB - OTHER AGENCIES					3,840	3,840	
TOTAL		4,367	4,362	5,000	8,840	8,840	
4000 FIXED ASSETS							
4201 STRUCTURES & IMPROVEMENTS				1,901	1,901	1,901	
4303 EQUIPMENT - OTHER	5,357	6,740	2,572				
0003 WASHER & DRYER				1,160	915	915	
0004 1 TELEVISION				500	500	500	
0005 1 DICTATOR				150	150	150	
0006 3 FILE CABINETS				612	612	612	
0007 1 DESK				192	192	192	
0008 1 CHAIR				178	178	178	
0011 3-5 DRAWER FILING CABINETS				408	408	408	
0015 1 DICTAPHONE				150	150	150	
0016 1 AIR CONDITIONER				285	285	285	
0021 1 DICTATOR				150	150	150	
0022 TO BE DETERMINED				5,000	5,000	5,000	
TOTAL	5,357	6,740	2,572	10,686	10,441	10,441	
TOTAL	995,475	1,240,934	1,069,193	1,391,676	1,395,271	1,465,820	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 4250 MENTAL HEALTH DEPT
DIVN 4271 NAPA STATE HOSP CONTRACT
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2431 HOSPITAL TREATMENT SVCE	56,412	74,800	96,302	120,267	120,267	118,703	
2573 OTHER PROFESSIONAL SVCES						12,264	
TOTAL	56,412	74,800	96,302	120,267	120,267	130,967	
TOTAL	56,412	74,800	96,302	120,267	120,267	130,967	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 4700 CRIPPLED CHILDRENS SERV

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY CRIPPLED CHILDREN SERVIC

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	85,037	93,786	93,229	95,700	95,700	102,776	
0011 SUPERVISING THERAPIST				480			
1121 SALARY/WAGES EXTRA HELP				4,000			
1210 RETIREMENT EMPLOYER COST	5,897	7,821	7,828	8,938	8,938	9,681	
1220 FICA-EMPLOYER COST	4,715	5,455	5,409	5,832	5,598	6,000	
1230 HEALTH INS EMPLOYER COST	1,757	2,201	2,325	2,207	2,207	2,484	
1240 COMPENSATION INS	859	1,502	1,491	1,608	1,537	284	
1260 DENTAL INS EMPLOYER COST	387	360	611	696	696	744	
1270 ACCRUED LEAVE CTO PAY-OFF	569						
TOTAL	99,221	111,125	110,893	119,461	114,676	121,969	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	20	100	100	100	100	100	
2029 BUS & CONF EXP	103	450	165	625	475	475	
2051 LIABILITY INS	651	750	754	1,054	1,022	1,644	
2052 FIRE INS	4						
2053 BOND INS		6	19	19	19	19	
2076 OFFICE SUPPLIES	600	600	600	600	600	600	
2081 POSTAGE	400	700	700	700	700	700	
2197 TEL & TELEG SERVICES		600	600	600	600	600	
2201 AUTO MILEAGE	1,357	1,500	1,254	1,500	1,500	1,500	
2261 OFFICE EQUIP MAINT SVCE	87	100	138	100	100	100	
2271 SPECIAL EQUIP MAINT SVCE	57	100	77	100	100	100	
2921 DUPLICATING SERVICES	82	40	43	40	40	40	
2931 COMMUNICATION SERVICES	60	60					
TOTAL	3,421	5,006	4,450	5,438	5,256	5,878	
3000 OTHER CHARGES							
3105 PAYT-OTHER GOVT INST	25,139	31,500	20,142	31,500	31,500	35,774	
TOTAL	25,139	31,500	20,142	31,500	31,500	35,774	
TOTAL	127,781	147,631	135,485	156,399	151,432	163,621	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 5000 WELFARE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY ADMINISTRATION

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	3,177,071	3,508,549	3,094,455	3,457,437	3,457,437	3,627,102	
0001 1 SOCIAL WORKER				14,650	14,650	12,257	
0002 4 ELIG WORKER II OR I				47,314	47,314	33,902	
0003 2 ELIG SUPERVISORS (1 RECOMM)				31,200	31,200	11,138	
0004 1 MESSENGER DRIVER				11,266	11,266	8,442	
0005 3 WELFARE INVESTIGATOR				38,043	38,043		
0006 2 COLLECTION INVESTIGATOR				21,039	21,039		
0007 1 ELIG WORKER III				10,287	10,287		
0008 3 CLERK II OR I				21,167	21,167		
0009 1 ACCT CLERK II OR I				7,732	7,732	7,732	
0010 3 TYPIST CLERK (1 RECOMM)				21,167	21,167	7,056	
1121 SALARY/WAGES EXTRA HELP	19,704	18,588	24,215	31,966	31,966	31,966	
1131 SALARY/WAGES OT/CALL-BACK	8,439	9,700	12,660	11,089	11,089	11,089	
1141 SALARY/WAGES PREMIUM PAY	3,380	4,750	3,903	4,650	4,650	4,650	
1142 SALARY/WAGES STANDBY PAY	5,699	5,700	5,712	5,700	5,700	5,700	
1210 RETIREMENT EMPLOYER COST	233,117	270,398	259,962	323,551	323,551	341,672	
1220 FICA-EMPLOYER COST	179,944	181,839	175,735	196,504	196,504	206,032	
1230 HEALTH INS EMPLOYER COST	92,226	100,023	106,779	198,720	100,023	123,784	
1240 COMPENSATION INS	28,545	39,496	42,838	44,197	44,197	22,984	
1260 DENTAL INS EMPLOYER COST	18,278	18,072	22,694	28,800	28,800	28,560	
1270 ACCRUED LEAVE CTO PAY-OFF	27,035	25,250	39,895	27,750	27,750	27,750	
1290 LIFE INS EMPLOYER COST			795	1,080	1,080	1,080	
1999 SALARIES SAVINGS		120,000-		99,189-	120,000-	160,000-	
TOTAL	3,793,438	4,062,365	3,789,643	4,456,120	4,336,612	4,352,896	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	100	250	180	250	250	250	
2023 BOOKS & PERIODICALS	816	1,075	1,109	1,400	1,400	1,400	
2029 BUS & CONF EXP	3,750	5,525	5,283	6,225	6,225	6,225	
2035 EDU & TRAINING-IN-SERVICE	235	1,400	941	1,700	1,700	1,700	
2036 EDU/TRNG/SUPP/TUIT REIMB	79						
2045 FREIGHT EXPRESS/DELIVERY	8						
2051 LIABILITY INS	25,971	28,269	26,510	28,061	25,612	55,439	
2052 FIRE INS	1,124	935	915	1,028	5,337	5,337	
2053 BOND INS		802	809	20,939	20,939	20,939	
2054 OTHER INS	230	230		254	235	235	
2061 MEMBERSHIPS	544	575	529	715	715	715	
2066 MICROFILM & PHOTO - SUPP	65	22,568	2,689	22,568	22,568	23,522	
2067 MICROFICHE - SERVICES	1,780	2,000	1,300	2,000	2,000	2,325	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 5000 WELFARE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY ADMINISTRATION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2076 OFFICE SUPPLIES	23,317	26,575	35,953	35,075	35,075	35,075	
2081 POSTAGE	9,842	24,200	6,415	10,100	10,100	10,100	
2090 MISCELLANEOUS	50	2,000	1,150	2,000	2,000	2,000	
2106 PEST CONTROL SUPPLIES		204	209	210	210	210	
2111 BUILDING MAINT SERVICES	5,004	2,100	485	6,200	6,200	8,700	
2145 MECH SYSTEMS MAINT SVCE		100					
2146 MECH SYSTEMS MAINT SUPP		50		200	200	200	
2171 RENTS & LEASES REAL PROP	14,491	22,916	2,656	43,476	43,476	43,476	
2193 REFUSE COLL & DISPOS SVCE	2,748	1,704	695	1,726	1,726	2,026	
2194 HEAT LIGHT & POWER	2,460	745	274	3,525	3,525	3,525	
2197 TEL & TELEG SERVICES	66,594	58,525	53,737	56,767	56,767	56,767	
2198 WATER	165	534	58	690	690	690	
2201 AUTO MILEAGE	80,802	83,564	71,548	77,908	77,908	75,270	
2226 SMALL TOOLS & INSTRUMENTS	38	150	7	150	150	150	
2243 REPAIR/MAINT MISC	267	500	705	900	900	900	
2261 OFFICE EQUIP MAINT SVCE	7,410	8,000	6,582	8,000	8,000	8,000	
2262 OFFICE FURN MAINT SVCE	50	350	20	350	350	350	
2271 SPECIAL EQUIP MAINT SVCE	211	1,984	59	2,520	2,520	2,520	
2275 RENTS & LEASES EQUIP	8,502	11,853	8,959	18,198	18,198	18,198	
2308 BEDDING		200	191	351	351	351	
2314 CLOTHING & PERSONAL SUPP	939	1,250	1,401	1,250	1,250	1,250	
2322 CUSTODIAL SUPPLIES	79	100	209				
2332 FOOD	14,948	15,505	16,588	20,054	20,054	20,054	
2342 KITCHEN & DINING SUPPLIES	189	350	588	816	816	816	
2351 LAUNDRY/DRY CLEANING SVCE	1,865	2,054	2,339	2,370	2,370	2,370	
2411 DENTAL SERVICES	141	500	100	500	500	500	
2420 DRUGS & PHARMACEUTICALS	615	600	495	500	500	500	
2431 HOSPITAL TREATMENT SVCE	1,886	1,605	3,453				
2443 MEDICAL SERVICES	7,681	11,303	4,940	9,658	9,658	9,658	
2505 ACCTG & FINANCIAL SERVICE	38,748	36,965	38,033	47,011	47,011	47,011	
2522 CONSERVATORSHIP SERVICES	1,800	2,000	3,182	2,400	2,400	2,400	
2561 COURT REPORTING SVCES	90			150	150	150	
2562 TRANSCRIBING SVCES	74			150	150	150	
2572 PSYCHOLOGICAL SERVICES		250		250	250	250	
2810 D.P. SVCES - SYS MAINT	263	600	11,041	4,800	15,521	16,091	
2811 D.P. SVCES - OTHER	106,745	146,333	136,173	181,489	161,301	160,884	
2812 DATA PROC SUPP	301						
2852 RECREATIONAL SUPP	44	75	84	100	100	100	
2861 PURCHASE OF BOOKS-JUV	129	700	321	700	700	700	
2871 TRANS - PRISONERS & WARDS	838	850	1,114	1,500	1,500	1,500	
2898 SPECIAL DEPT EXP - SVCE	2,088	2,200	2,885	2,683	2,683	2,683	
2921 DUPLICATING SERVICES	7,613	11,656	9,095	9,357	8,355	8,355	
2931 COMMUNICATION SERVICES	1,695	1,929	1,609	1,641	1,782	1,782	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 5000 WELFARE

STATE CONTROLLER
COUNTY BUDGET ACT
1984

BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1977 - 78

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY ADMINISTRATION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
TOTAL	445,424	546,708	463,618	640,865	632,378	663,799	
3000 OTHER CHARGES							
3101 CHILD CARE PAYMENTS	3,078	22,500	20,318				
0001 MIN DAY CARE				22,500	22,500	29,652	
3102 CLOTHING-WELFARE RECIP		300		300	300	300	
3107 TRANS - WEL RECIP	15-						
3108 WEL ASSTANCE PAYTMENTS	11,476,399	13,748,261	14,177,725	115,210	115,210	115,210	
0001 PSS BLIND				2,160	2,160	3,756	
0002 AID FOR EV HOMES				500	500	500	
0003 AID TO CHILDREN-BHI				1,250,411	1,250,411	1,223,384	
0004 AACP				13,000	13,000	13,000	
0005 AFDC-FG				13,356,091	13,356,091	13,306,951	
0006 AFDC-U				1,378,565	1,378,565	1,487,164	
3109 SUPPT/CARE WEL RECIP-OTH	842,327	1,105,929	1,049,945	101,568	101,568	101,568	
0001 ADOPTIONS MAT CARE				300	300	300	
0002 SSP SPECIAL CIRCUMSTANCE				3,492	3,492	5,500	
0003 EMERGENCY LOANS				8,000	8,000	12,000	
0004 AID FOR SUPPLEMENTAL AID				1,028,338	1,028,338	1,082,133	
3110 SUPPORT/CARE OF PERSONS	832,602	885,808	1,167,771	648,922	648,922	652,159	
0001 HOMEMAKER/CHORE				902,440	902,440	902,410	
3111 CAMPS/SCHOOL/GROUP HOMES	3,519						
3112 FOSTER HOMES	19,431-						
3118 SVCE CONN SPECIAL NEEDS	281	400	357				
0001 ADVISORY COMMITTEE				100	100	100	
0002 VOLUNTEER EXPENSE				400	400	400	
3128 HANDLING CHGS-FOOD STAMPS	24,372	33,696	43,733	43,032	43,032	43,032	
3129 ARMORED CAR DELIVERY	692	2,940	3,718	3,589	3,589	3,589	
3701 CONTRIB - OTHER AGENCIES	12,047	11,639	7,916	13,065	13,065	13,065	
TOTAL	13,181,871	15,914,473	16,471,483	18,891,983	18,891,983	18,996,173	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	38,699	9,354	10,633				
0001 2 LIVING ROOM COUCH				510	510	510	
0002 1 LIVING ROOM COUCH				380	380	380	
0003 1 WASHER				390	390	390	
0004 1 DRYER				290	290	290	
0005 1 TOASTER				100	100		
0006 4 TABLES				404	404	404	
0007 20 CHAIRS				400	400	400	
0008 1 PROJECTOR, OPAQUE				475	475	475	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 5000 WELFARE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY ADMINISTRATION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
0009 8 TYPEWRITER (6 RECOMM)				4,552	4,552	3,284	
0010 2 DATA RACKS				147	147	147	
0011 1 TABLE				49	49	49	
0012 1 SHELVING, METAL				60	60	60	
0013 1 BOOKCASE, METAL				45	45	45	
0014 6 CALCULATOR, ELECTRONIC				1,623	1,623	1,623	
0015 1 SECURITY FILE						500	
TOTAL	38,099	9,554	10,633	9,425	9,425	8,557	
5000 EXP, TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED		173,468-	144,300-	154,631-	90,560-	90,560-	
TOTAL		173,468-	144,300-	154,631-	90,560-	90,560-	
TOTAL	17,458,832	20,259,632	20,591,077	23,843,762	23,779,838	23,930,865	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 5000 WELFARE
DIVN 5080 OTHER ADM PRO SHLTR CARE
CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY ADMINISTRATION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	127,422	146,890	133,321	151,124	151,124	168,069	
1121 SALARY/WAGES EXTRA HELP	18,032	15,588	23,307	17,143	17,143	17,143	
1131 SALARY/WAGES OT/CALL-BACK	2,208	2,200	2,105	2,200	2,200	2,200	
1141 SALARY/WAGES PREMIUM PAY	3,307	4,500	3,724	4,500	4,500	4,500	
1210 RETIREMENT EMPLOYER COST	9,588	14,109	11,457	14,741	14,741	15,832	
1220 FICA-EMPLOYER COST	8,951	9,856	9,473	10,235	10,235	9,815	
1230 HEALTH INS EMPLOYER COST	4,264	4,475	4,661	8,640	4,475	4,236	
1240 COMPENSATION INS	1,822	2,775	1,888	3,009	3,009	5,335	
1260 DENTAL INS EMPLOYER COST	666	720	902	1,344	1,344	1,104	
1270 ACCRUED LEAVE CTO PAY-OFF	2,333	2,750	750	2,750	2,750	2,750	
1290 LIFE INS EMPLOYER COST			61	72	72	72	
TOTAL	178,593	203,863	191,649	215,758	211,593	231,056	
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP	50	300	247	300	300	300	
2035 EDU & TRAINING-IN-SERVICE		200	200	200	200	200	
2051 LIABILITY INS	1,177	1,177	1,290	1,209	1,209	2,738	
2052 FIRE INS	179	179	159	159	159	159	
2053 BOND INS		45	32	45	45	45	
2054 OTHER INS	72	72		72	72	72	
2106 PEST CONTROL SUPPLIES		204	209	210	210	210	
2111 BUILDING MAINT SERVICES	200	300		200	200	200	
2145 MECH SYSTEMS MAINT SVCE		100					
2146 MECH SYSTEMS MAINT SUPP		50		200	200	200	
2193 REFUSE COLL & DISPOS SVCE	504	504	470	526	526	526	
2194 HEAT LIGHT & POWER	228	245	274	285	285	285	
2197 TEL & TELEG SERVICES	750	775	716	775	775	775	
2201 AUTO MILEAGE	3,353	3,313	3,219	3,270	3,270	3,270	
2226 SMALL TOOLS & INSTRUMENTS	38	50		50	50	50	
2243 REPAIR/MAINT MISC	267	500	705	900	900	900	
2308 BEDDING		200	191	351	351	351	
2314 CLOTHING & PERSONAL SUPP	877	1,200	1,401	1,200	1,200	1,200	
2322 CUSTODIAL SUPPLIES	79	100	209				
2332 FOOD	14,948	15,505	16,588	20,054	20,054	20,054	
2342 KITCHEN & DINING SUPPLIES	189	350	588	816	816	816	
2351 LAUNDRY/DRY CLEANING SVCE	1,865	2,024	2,339	2,340	2,340	2,340	
2411 DENTAL SERVICES	141	200	100	200	200	200	
2420 DRUGS & PHARMACEUTICALS	615	600	495	500	500	500	
2431 HOSPITAL TREATMENT SVCE	1,886	1,605	3,453				

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 5000 WELFARE
DIVN 5080 OTHER ADM PRO SHLTR CARE
CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY ADMINISTRATION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2443 MEDICAL SERVICES	1,898	2,195	214	3,000	3,000	3,000	
2572 PSYCHOLOGICAL SERVICES		250		250	250	250	
2852 RECREATIONAL SUPP	44	75	84	100	100	100	
2931 COMMUNICATION SERVICES	290	897	202	450	450	450	
TOTAL	29,650	33,215	33,385	37,662	37,662	39,191	
3000 OTHER CHARGES							
3701 CONTRIB - OTHER AGENCIES	12,047	11,639	7,916	13,065	13,065	13,065	
TOTAL	12,047	11,639	7,916	13,065	13,065	13,065	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	1,098	397	229				
0001 2 LIVING ROOM COUCH				510	510	510	
0002 1 LIVING ROOM COUCH				380	380	380	
0003 1 WASHER				390	390	390	
0004 1 DRYER				290	290	290	
0005 1 TOASTER				100	100		
0006 4 TABLES				404	404	404	
0007 20 CHAIRS				400	400	400	
TOTAL	1,098	397	229	2,474	2,474	2,374	
TOTAL	221,388	249,114	233,179	268,959	264,794	285,686	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 5000 WELFARE
DIVN 5100 OTHER ADMINISTRATION
CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY ADMINISTRATION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP	53	725		525	525	525	
2076 OFFICE SUPPLIES		75		75	75	75	
2081 POSTAGE		200		100	100	100	
2561 COURT REPORTING SVCES	90			150	150	150	
2562 TRANSCRIBING SVCES	74			150	150	150	
TOTAL	217	1,000		1,000	1,000	1,000	
3000 OTHER CHARGES							
3101 CHILD CARE PAYMENTS	3,078	22,500	20,318				
0001 WIN DAY CARE				22,500	22,500	29,652	
3107 TRANS - WEL RECIP	15-						
3109 SUPPT/CARE WEL RECIP-OTH	7,511	10,550	18,011				
0001 ADOPTIONS MAT CARE				300	300	300	
0002 SSP SPECIAL CIRCUMSTANCE				3,492	3,492	5,500	
0003 EMERGENCY LOANS				8,000	8,000	12,000	
3110 SUPPORT/CARE OF PERSONS	386,574	441,000	602,967				
0001 HOMEMAKER/CHORE				902,440	902,440	902,410	
3118 SVCE CONN SPECIAL NEEDS	281	400	357				
0001 ADVISORY COMMITTEE				100	100	100	
0002 VOLUNTEER EXPENSE				400	400	400	
TOTAL	397,429	474,450	641,653	937,232	937,232	950,362	
TOTAL	397,646	475,450	641,653	938,232	938,232	951,362	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 5000 WELFARE
DIVN 5200 ADMINISTRATION
CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY ADMINISTRATION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	3,049,649	3,361,659	2,961,134	3,306,313	3,306,313	3,459,033	
0001 1 SOCIAL WORKER				14,650	14,650	12,257	
0002 4 ELIG WORKER II OR I				47,314	47,314	33,902	
0003 2 ELIG SUPERVISORS (1 RECOMM)				31,200	31,200	11,138	
0004 1 MESSENGER DRIVER				11,266	11,266	8,442	
0005 3 WELFARE INVESTIGATOR				38,043	38,043		
0006 2 COLLECTION INVESTIGATOR				21,039	21,039		
0007 1 ELIG WORKER III				10,287	10,287		
0008 3 CLERK II OR I				21,167	21,167		
0009 1 ACCT CLERK II OR I				7,732	7,732	7,732	
0010 3 TYPIST CLERK (1 RECOMM)				21,167	21,167	7,056	
1121 SALARY/WAGES EXTRA HELP	1,672	3,000	908	14,823	14,823	14,823	
1131 SALARY/WAGES OT/CALL-BACK	6,231	7,500	10,555	8,889	8,889	8,889	
1141 SALARY/WAGES PREMIUM PAY	73	250	179	150	150	150	
1142 SALARY/WAGES STANDBY PAY	5,699	5,700	5,712	5,700	5,700	5,700	
1210 RETIREMENT EMPLOYER COST	223,529	256,289	248,505	308,810	308,810	325,840	
1220 FICA-EMPLOYER COST	170,993	171,983	166,262	186,269	186,269	196,217	
1230 HEALTH INS EMPLOYER COST	87,962	95,548	102,118	190,080	95,548	119,548	
1240 COMPENSATION INS	26,723	36,721	40,950	41,188	41,188	17,649	
1260 DENTAL INS EMPLOYER COST	17,612	17,352	21,792	27,456	27,456	27,456	
1270 ACCRUED LEAVE CTO PAY-OFF	24,702	22,500	39,145	25,000	25,000	25,000	
1290 LIFE INS EMPLOYER COST			734	1,008	1,008	1,008	
1999 SALARIES SAVINGS		120,000-		99,189-	120,000-	160,000-	
TOTAL	3,614,845	3,858,502	3,597,994	4,240,362	4,125,019	4,121,840	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	100	250	180	250	250	250	
2023 BOOKS & PERIODICALS	816	1,075	1,109	1,400	1,400	1,400	
2029 BUS & CONF EXP	3,647	4,500	5,036	5,400	5,400	5,400	
2035 EDU & TRAINING-IN-SERVICE	235	1,200	741	1,500	1,500	1,500	
2036 EDU/TRNG/SUPP/TUIT REIMB	79						
2045 FREIGHT EXPRESS/DELIVERY	8						
2051 LIABILITY INS	24,794	27,092	25,220	26,852	24,403	52,701	
2052 FIRE INS	945	756	756	869	5,178	5,178	
2053 BOND INS		757	777	20,894	20,894	20,894	
2054 OTHER INS	158	158		182	163	163	
2061 MEMBERSHIPS	544	575	529	715	715	715	
2066 MICROFILM & PHOTO - SUPP	65	22,568	2,689	22,568	22,568	23,522	
2067 MICROFICHE - SERVICES	1,780	2,000	1,300	2,000	2,000	2,325	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 5000 WELFARE
DIVN 5200 ADMINISTRATION
CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY ADMINISTRATION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2076 OFFICE SUPPLIES	23,317	26,500	35,953	35,000	35,000	35,000	
2081 POSTAGE	9,842	24,000	6,415	10,000	10,000	10,000	
2090 MISCELLANEOUS	50	2,000	1,150	2,000	2,000	2,000	
2111 BUILDING MAINT SERVICES	4,804	1,800	485	6,000	6,000	8,500	
2171 RENTS & LEASES REAL PROP	14,491	22,916	2,656	43,476	43,476	43,476	
2193 REFUSE COLL & DISPOS SVCE	2,244	1,200	225	1,200	1,200	1,500	
2194 HEAT LIGHT & POWER	2,232	500		3,240	3,240	3,240	
2197 TEL & TELEG SERVICES	65,844	57,750	53,021	55,992	55,992	55,992	
2198 WATER	165	534	58	690	690	690	
2201 AUTO MILEAGE	77,449	80,251	68,329	74,638	74,638	72,000	
2226 SMALL TOOLS & INSTRUMENTS		100	7	100	100	100	
2261 OFFICE EQUIP MAINT SVCE	7,410	8,000	6,582	8,000	8,000	8,000	
2262 OFFICE FURN MAINT SVCE	50	350	20	350	350	350	
2271 SPECIAL EQUIP MAINT SVCE	211	1,984	59	2,520	2,520	2,520	
2275 RENTS & LEASES EQUIP	8,502	11,853	8,959	18,198	18,198	18,198	
2314 CLOTHING & PERSONAL SUPP	62	50		50	50	50	
2351 LAUNDRY/DRY CLEANING SVCE		30		30	30	30	
2443 MEDICAL SERVICES	5,783	8,708	4,726	6,258	6,258	6,258	
2505 ACCTG & FINANCIAL SERVICE	38,748	36,965	38,033	47,011	47,011	47,011	
2522 CONSERVATORSHIP SERVICES	1,800	2,000	3,182	2,400	2,400	2,400	
2810 D.P. SVCES - SYS MAINT	263	600	11,041	4,800	15,521	16,091	
2811 D.P. SVCES - OTHER	106,745	146,333	136,173	181,489	161,301	160,884	
2812 DATA PROC SUPP	301						
2861 PURCHASE OF BOOKS-JUV	129	700	321	700	700	700	
2871 TRANS - PRISONERS & WARDS	838	850	1,114	1,500	1,500	1,500	
2898 SPECIAL DEPT EXP - SVCE	2,088	2,200	2,885	2,683	2,683	2,683	
2921 DUPLICATING SERVICES	7,613	11,656	9,095	9,357	8,355	8,355	
2931 COMMUNICATION SERVICES	1,405	1,032	1,407	1,191	1,332	1,332	
TOTAL	415,557	511,793	430,233	601,503	593,016	622,908	
3000 OTHER CHARGES							
3128 HANDLING CHGS-FOOD STAMPS	24,372	33,696	43,733	43,032	43,032	43,032	
3129 ARMORED CAR DELIVERY	692	2,940	3,718	3,589	3,589	3,589	
TOTAL	25,064	36,636	47,451	46,621	46,621	46,621	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	37,001	9,157	10,404				
0008 1 PROJECTOR, OPAQUE				475	475	475	
0009 8 TYPEWRITER (6 RECOMM)				4,552	4,552	3,284	
0010 2 DATA RACKS				147	147	147	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 5000 WELFARE
DIVN 5200 ADMINISTRATION
CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY ADMINISTRATION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
0011 1 TABLE				49	49	49	
0012 1 SHELVING, METAL				60	60	60	
0013 1 BOOKCASE, METAL				45	45	45	
0014 6 CALCULATOR, ELECTRONIC				1,623	1,623	1,623	
0015 1 SECURITY FILE						500	
TOTAL	37,001	9,157	10,404	6,951	6,951	6,183	
5000 EXP, TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED		70,862-	63,486-	69,375-			
TOTAL		70,862-	63,486-	69,375-			
TOTAL	4,092,467	4,345,226	4,022,596	4,826,062	4,771,607	4,797,552	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 5000 WELFARE
DIVN 5300 AIDS
CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY AIDS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
3000 OTHER CHARGES							
3108 WEL ASSTANCE PAYTMENTS	11,392,796	13,633,541	14,071,330				
0001 PSS BLIND				2,160	2,160	3,756	
0002 AID FOR EV HOMES				500	500	500	
0003 AID TO CHILDREN-BHI				1,250,411	1,250,411	1,223,384	
0004 AACP				13,000	13,000	13,000	
0005 AFDC-FG				13,356,091	13,356,091	13,306,951	
0006 AFDC-U				1,378,565	1,378,565	1,487,164	
3109 SUPPT/CARE WEL RECIP-OTH	802,784	965,968	940,097				
0004 AID FOR SUPPLEMENTAL AID				1,028,338	1,028,338	1,082,133	
TOTAL	12,195,580	14,599,509	15,011,427	17,029,065	17,029,065	17,116,888	
TOTAL	12,195,580	14,599,509	15,011,427	17,029,065	17,029,065	17,116,888	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 5000 WELFARE
DIVN 5450 GENERAL RELIEF AID TO/IND
CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY GENERAL RELIEF

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
3110 SUPPORT/CARE OF PERSONS	446,028	444,808	564,804	648,922	648,922	652,159	
TOTAL	446,028	444,808	564,804	648,922	648,922	652,159	
5000 EXP, TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED		2,000-	4,972-	9,500-	9,500-	9,500-	
TOTAL		2,000-	4,972-	9,500-	9,500-	9,500-	
TOTAL	446,028	442,808	559,832	639,422	639,422	642,659	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 5000 WELFARE
DIVN 5650 CARE OF COURT WARD
CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY CARE OF COURT WARDS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2411 DENTAL SERVICES		300		300	300	300	
2443 MEDICAL SERVICES		400		400	400	400	
TOTAL		700		700	700	700	
3000 OTHER CHARGES							
3102 CLOTHING-WELFARE RECIP		300		300	300	300	
3109 SUPPT/CARE WEL RECIP-OTH	32,032	132,411	91,837	101,568	101,568	101,568	
3111 CAMPS/SCHOOL/GROUP HOMES	9,519						
3112 FOSTER HOMES	19,431-						
TOTAL	22,120	132,711	91,837	101,868	101,868	101,868	
5000 EXP, TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED		100,606-	75,842-	75,756-	81,060-	81,060-	
TOTAL		100,606-	75,842-	75,756-	81,060-	81,060-	
TOTAL	22,120	32,805	15,995	26,812	21,508	21,508	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 5000 WELFARE
DIVN 5901 OTHER ASSTNCE (CUBAN REF
CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
3000 OTHER CHARGES							
3108 WEL ASSTANCE PAYTMENTS	83,603	114,720	106,395	115,210	115,210	115,210	
TOTAL	83,603	114,720	106,395	115,210	115,210	115,210	
TOTAL	83,603	114,720	106,395	115,210	115,210	115,210	

STATE OF CALIFORNIA

COUNTY OF SOLANO

Budget for the Fiscal Year ending June 30, 1978

			PUBLIC ASSISTANCE PROGRAM General Function (Memo)	
	TOTAL	FEDERAL	STATE	COUNTY
ADMINISTRATION	$ 4,797,552	$ 2,716,986	$ 1,415,581	$ 664,985
Other Administration	951,362	703,870	245,403	2,089
Total Administration	$ 5,748,914	$ 3,420,856	$ 1,660,984	$ 667,074
AID PROGRAMS:				
Aid to Potentially Self-Supporting Blind	3,756	-0-	3,756	-0-
Aid to Families with Dependent Children - Family Group	13,306,951	6,669,444	4,640,134	1,997,373
Aid to Families with Dependent Children - Unemployed	1,487,164	643,198	587,132	256,834
Aid to Families with Dependent Children - Boarding Homes & Institutions	1,223,384	417,419	211,278	594,687
Aid for Adoption	13,000	-0-	3,403	9,597
General Relief	642,659	-0-	-0-	642,659
Cuban/Indochinese Refugees	115,210	115,210	-0-	-0-
Excess Value Homes	500	-0-	500	-0-
Total Aid Programs	16,792,624	7,845,271	5,446,203	3,501,150
State Supplemental Aid	1,082,133	-0-	-0-	1,082,133
Children's Shelter	285,686	-0-	851	284,835
Care of Court Wards	21,508	-0-	-0-	21,508
	$23,930,865	$11,266,127	$ 7,108,038	$ 5,556,700

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 5400 MEDI-CAL PROGRAM

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY MEDI-CAL CONTRIBUTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2401 AMBULANCE SERVICES	36,525	30,000	29,249	35,000	35,000	95,000	
2431 HOSPITAL TREATMENT SVCE	8,197	10,000	16,753	20,000	20,000	40,000	
TOTAL	44,722	40,000	46,002	55,000	55,000	135,000	
3000 OTHER CHARGES							
3110 SUPPORT/CARE OF PERSONS	5,042		2,271				
3120 MEDI-CAL BASE SHARE	1,064,455	1,341,990	1,194,234	1,567,324	1,567,324	1,511,869	
3121 HOME HEALTH-INDIGENTS	538	3,000		1,000	1,000	1,000	
3122 HOME HLTH-MEDI-CAL UNALLO	6,463	3,500	10,955	4,500	4,500	7,000	
3125 MEDI-CAL SHARE - P/Y	49,414					325,556	
3126 OUTPATIENT CLINIC-INDIG		3,000		3,000	3,000	3,000	
3127 CM & MC DRUGS UNALLOWABLE	163		218				
3410 BAD DEBT EXPENSES		5,000	5,000				
3601 CONTRIB - OTHER FUNDS	35,542	53,311	53,305				
0001 OUTPATIENT CLINIC SUPPORT				35,542	35,542	29,880	
0002 HOSPITAL SUPPORT				3,346	3,346		
0003 HOME HEALTH-FIXED ASSETS				840	840	840	
0004 OUTP CLINIC-FIXED ASSETS				1,699	1,699	1,699	
TOTAL	1,161,617	1,409,801	1,265,983	1,617,251	1,617,251	1,880,844	
TOTAL	1,206,339	1,449,801	1,311,985	1,672,251	1,672,251	2,015,844	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 5460 IND BURIAL VETS CEM CARE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY GENERAL RELIEF

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2061 MEMBERSHIPS			130				
2898 SPECIAL DEPT EXP - SVCE	1,991	2,500	1,240	2,500	2,500	2,500	
TOTAL	1,991	2,500	1,370	2,500	2,500	2,500	
TOTAL	1,991	2,500	1,370	2,500	2,500	2,500	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 5800 VETERANS SERVICE OFFICER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY VETERANS SERVICES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	104,202	110,195	101,622	109,667	109,667	111,147	
1121 SALARY/WAGES EXTRA HELP			3,967				
1210 RETIREMENT EMPLOYER COST	7,635	9,190	8,525	10,243	10,243	10,381	
1220 FICA-EMPLOYER COST	5,921	6,245	6,189	6,285	6,285	6,312	
1230 HEALTH INS EMPLOYER COST	2,602	3,034	2,772	2,968	2,968	2,484	
1240 COMPENSATION INS	196	275	273	274	274	111	
1260 DENTAL INS EMPLOYER COST	653	648	873	1,032	1,032	954	
1270 ACCRUED LEAVE CTO PAY-OFF			3,823				
1290 LIFE INS EMPLOYER COST			61	72	72	72	
TOTAL	121,213	129,587	128,105	130,541	130,541	131,461	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	46	80	40	75	75	75	
2029 BUS & CONF EXP	341	400	443	700	700	700	
2051 LIABILITY INS	842	881	884	877	877	1,778	
2052 FIRE INS	71	58	58	58	234	234	
2053 BOND INS		24	24	24	22	22	
2054 OTHER INS	5				6	6	
2061 MEMBERSHIPS	25	25	25	40	40	40	
2076 OFFICE SUPPLIES	769	900	1,017	1,100	1,100	900	
2081 POSTAGE	140	120	90	130	130	130	
2171 RENTS & LEASES REAL PROP	1,772	1,038	378	156	156	156	
2194 HEAT LIGHT & POWER	360	216	129				
2197 TEL & TELEG SERVICES		2,400	3,069	2,400	2,400	2,400	
2198 WATER	60	30	20				
2201 AUTO MILEAGE	1,119	1,250	897	1,250	1,250	1,250	
2261 OFFICE EQUIP MAINT SVCE	421	100	351	465	465	465	
2810 D.P. SVCES - SYS MAINT				2,876			
2811 D.P. SVCES - OTHER				5,558			
2921 DUPLICATING SERVICES	450	500	875	1,400	1,400	1,400	
2931 COMMUNICATION SERVICES	28						
TOTAL	6,449	8,022	8,300	17,109	8,855	9,556	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER		2,313	2,306				
0001 2 PAMPHLET RACKS				150	150	150	
0002 1 COAT RACK				65	65	65	
0003 1 HAND CART				75	75	75	
TOTAL		2,313	2,306	290	290	290	
TOTAL	127,662	139,922	138,711	147,940	139,686	141,307	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 5907 PUBLIC WORKS EMPLMT ACT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
3000 OTHER CHARGES							
3601 CONTRIB - OTHER FUNDS		298,240	20,104				282
TOTAL		298,240	20,104				
TOTAL		298,240	20,104				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 6000 BOARD OF EDUCATION DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY SCHOOL ADMINISTRATION

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	1,695						
1121 SALARY/WAGES EXTRA HELP	232						
1220 FICA-EMPLOYER COST	113						
1240 COMPENSATION INS	10						
TOTAL	2,050						
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP	468						
2051 LIABILITY INS	16						
2061 MEMBERSHIPS	567						
2201 AUTO MILEAGE	639						
2261 OFFICE EQUIP MAINT SVCE	160						
TOTAL	1,850						
TOTAL	3,900						

COUNTY OF SCLANC
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 6001 BOARD OF EDUCATION

STATE CONTRCLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY SCHOOL ADMINISTRATION

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE		4,200	3,335	6,720	6,720	6,720	999
1121 SALARY/WAGES EXTRA HELP		100	750	100	100	100	999
1220 FICA-EMPLOYER COST		252	239	399	399	399	999
1240 COMPENSATION INS		43	8	43	43	43	999
TOTAL		4,595	4,332	7,262	7,262	7,262	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS		50	37	50	50	50	999
2029 BUS & CONF EXP		1,500	539	1,500	1,500	1,500	999
2051 LIABILITY INS		15	48	15	15	15	999
2052 FIRE INS			1				999
2061 MEMBERSHIPS		325	691	325	325	735	999
2076 CFFICE SUPPLIES		100	27	100	100	100	999
2201 AUTO MILEAGE		750	522	750	750	750	999
2261 OFFICE EQUIP MAINT SVCE		200		200	200	200	999
2819 ELECTION SERVICES		13,848	6,991	13,508	13,508	4,536	999
TOTAL		16,788	8,856	16,448	16,448	7,886	
TOTAL		21,383	13,188	23,710	23,710	15,148	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 6050 SUPT OF SCHOOLS DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY SCHOOL ADMINISTRATION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	84,483						
1121 SALARY/WAGES EXTRA HELP	1,545						
1131 SALARY/WAGES OT/CALL-BACK	386						
1210 RETIREMENT EMPLOYER COST	5,568						
1220 FICA-EMPLOYER COST	5,154						
1230 HEALTH INS EMPLOYER COST	2,861						
1240 COMPENSATION INS	228						
1260 DENTAL INS EMPLOYER COST	622						
1270 ACCRUED LEAVE CTO PAY-OFF	1,717						
TOTAL	102,564						
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP	145						
2051 LIABILITY INS	712						
2052 FIRE INS	42						
2076 OFFICE SUPPLIES	4,342		190				
2085 PRINTING & BINDING SVCE	249						
2201 AUTO MILEAGE	359						
2261 OFFICE EQUIP MAINT SVCE	338						
2275 RENTS & LEASES EQUIP	526						
TOTAL	6,713		190				
TOTAL	109,277		190				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 6051 SUPT OF SCHOOLS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY SCHOOL ADMINISTRATION

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE		96,363	80,321	101,427	101,427	107,142	999
1121 SALARY/WAGES EXTRA HELP			10,845			500	999
1131 SALARY/WAGES OT/CALL-BACK		500	211	500	500	500	999
1210 RETIREMENT EMPLOYER COST		8,036	6,026	8,036	8,036	10,088	999
1220 FICA-EMPLOYER COST		5,637	5,433	5,637	5,637	5,500	999
1230 HEALTH INS EMPLOYER COST		2,800	2,993	2,800	2,800	2,964	999
1240 COMPENSATION INS		266	208	266	266	300	999
1260 DENTAL INS EMPLOYER COST		648	642	648	648	700	999
1270 ACCRUED LEAVE CTO PAY-OFF			1,519				999
1290 LIFE INS EMPLOYER COST			61				999
TOTAL		114,250	108,259	119,314	119,314	127,694	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES				100	100	100	999
2029 BUS & CONF EXP		500	596	500	500	500	999
2050 LIFE INSURANCE				24	24	24	999
2051 LIABILITY INS		741	1,492	741	741	800	999
2052 FIRE INS		807	807	807	807	1,000	999
2053 BOND INS		64	64	64	64	100	999
2067 MICROFICHE - SERVICES						2,000	999
2068 MICROFICHE - SUPPLIES						500	999
2076 OFFICE SUPPLIES		7,847	4,336	3,000	3,000	3,000	999
2081 POSTAGE			3,000	6,000	6,000	6,000	999
2085 PRINTING & BINDING SVCE		500	500	500	500	500	999
2197 TEL & TELEG SERVICES		2,931	1,440	2,931	2,931	2,931	999
2201 AUTO MILEAGE		400	435	400	400	400	999
2236 FUEL & LUBRICANT SUPPLIES		500	162	500	500	500	999
2261 OFFICE EQUIP MAINT SVCE		1,000	2,307	1,000	1,000	1,100	999
2275 RENTS & LEASES EQUIP		1,000	1,000	1,000	1,000	1,000	999
2573 OTHER PROFESSIONAL SVCES						12,697	999
TOTAL		16,290	16,139	17,567	17,567	33,152	
3000 OTHER CHARGES							
3210 INTEREST EXPENSE			205				999
TOTAL			205				
TOTAL		130,540	124,603	136,881	136,881	160,846	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 6060 SOL CO LIBRARY-GEN FD SH

CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY SCHOOL ADMINISTRATION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
3601 CONTRIB - OTHER FUNDS	24,184	24,856	24,856	25,532	25,532		
0001 GREATER VALLEJO 6322						13,680	
0002 UPPER SOLANO 6327						12,629	
TOTAL	24,184	24,856	24,856	25,532	25,532	26,309	
TOTAL	24,184	24,856	24,856	25,532	25,532	26,309	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 6110 CO LIBRARY SERVICES FRS

CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
3601 CONTRIB - OTHER FUNDS		87,165	87,165				215
0001 GREATER VALLEJO-6322				94,077	136,344	142,249	215
0002 UPPER SOLANO-6362				73,606	111,318	116,245	215
0003 UPPER SOLANO-6365				1,677	2,423	2,528	215
0004 UPPER SOLANO-6373				4,970	7,249	7,494	215
TOTAL		87,165	87,165	174,330	257,334	268,516	
TOTAL		87,165	87,165	174,330	257,334	268,516	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 6150 LIBRARY - ZONE 1 DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2898 SPECIAL DEPT EXP - SVCE				23,588	23,588	14,918	36
TOTAL				23,588	23,588	14,918	
3000 OTHER CHARGES							
3210 INTEREST EXPENSE			1,074				36
3601 CONTRIB - OTHER FUNDS	162,049	190,901	190,901				36
0001 6372-RENT (5.52)				104,292	104,292	104,292	36
0002 6372-MAINT (4.4)				78,229	78,229	86,962	36
TOTAL	162,049	190,901	191,975	182,521	182,521	191,254	
TOTAL	162,049	190,901	191,975	206,109	206,109	206,172	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 6166 LIBRARY ZONE 6

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
3210 INTEREST EXPENSE			10				66
3601 CONTRIB - OTHER FUNDS		4,575	4,575				66
0001 GRTR VALLEJO-6322				4,509	4,509	7,226	66
TOTAL		4,575	4,585	4,509	4,509	7,226	
TOTAL		4,575	4,585	4,509	4,509	7,226	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 6167 LIBRARY ZONE 7

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
3210 INTEREST EXPENSE			254				67
3601 CONTRIB - OTHER FUNDS		113,211	113,211				67
0001 GREATER VALLEJO-6322				129,681	129,681	171,536	67
TOTAL		113,211	113,465	129,681	129,681	171,536	
TOTAL		113,211	113,465	129,681	129,681	171,536	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 6180 LIBRARY ZONE 2

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2898 SPECIAL DEPT EXP - SVCE				5,224	5,224	2,972	37
TOTAL				5,224	5,224	2,972	
3000 OTHER CHARGES							
3601 CONTRIB - OTHER FUNDS		9,112	9,112				37
0001 UPPER SOLANO-6373-RV				1,077	1,077	1,624	37
TOTAL		9,112	9,112	1,077	1,077	1,624	
TOTAL		9,112	9,112	6,301	6,301	4,596	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 6200 COOPERATIVE EXT SVCE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY AGRICULTURAL EDUCATION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	20,247	21,225	21,261	31,918	21,225	22,728	
0001 TYPIST CLERK II				6,879			
1121 SALARY/WAGES EXTRA HELP	512	800	752	800			
1210 RETIREMENT EMPLOYER COST	1,484	1,770	1,785	2,981	1,982	2,141	
1220 FICA-EMPLOYER COST	1,214	1,241	1,287	1,867	1,241	1,330	
1230 HEALTH INS EMPLOYER COST	498	589	603	885	589	600	
1240 COMPENSATION INS	39	53	55	80	53	23	
1260 DENTAL INS EMPLOYER COST	145	144	185	264	192	192	
TOTAL	24,139	25,822	25,928	45,674	25,282	27,014	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERICDICALS	126	110	217	120	120	120	
2029 BUS & CONF EXP	367	325	380	455	455	455	
2051 LIABILITY INS	168	169	178	260	169	364	
2052 FIRE INS	109	88	88	88	88	88	
2053 BCND INS		5	5	5	5	5	
2076 OFFICE SUPPLIES	1,074	1,000	1,447	1,200	1,200	1,200	
2081 POSTAGE	52	55	130	100	100	100	
2104 AGRICULTURAL SUPPLIES	177	130	179	140	140	140	
2171 RENTS & LEASES REAL PROP	349	460	609	545	545	545	
2197 TEL & TELEG SERVICES		2,050	2,538	2,700	2,700	2,700	
2201 AUTO MILEAGE	10,895	10,700	11,371	12,015	12,015	12,015	
2226 SMALL TOOLS & INSTRUMENTS	29	50	42	50	50	50	
2261 OFFICE EQUIP MAINT SVCE	783	800	1,455	820	820	820	
2899 SPECIAL DEPT EXP - SUPP	196	225	173	200	200	200	
2921 DUPLICATING SERVICES	3,050	3,500	2,726	3,000	3,000	3,000	
TOTAL	17,375	19,667	21,538	21,698	21,607	21,802	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER		1,170	1,253				
0001 PRINTING CALCULATOR				133	133	133	
0002 2 SECRETARY CHAIRS				74	74	74	
TOTAL		1,170	1,253	207	207	207	
TOTAL	41,514	46,659	48,719	67,579	47,096	49,023	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 6220 COOP EXT ANTIRECESSION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY AGRICULTURAL EDUCATION

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE			2,681		10,693	11,338	282
1210 RETIREMENT EMPLOYER COST			227		999	1,068	282
1220 FICA-EMPLOYER COST			157		626	663	282
1230 HEALTH INS EMPLOYER COST			67		296	300	282
1240 COMPENSATION INS			49		27	80	282
1260 DENTAL INS EMPLOYER COST			16		72	72	282
TOTAL			3,197		12,713	13,521	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS			22		91	181	282
TOTAL			22		91	181	
TOTAL			3,219		12,804	13,702	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 6300 COUNTY LIBRARY

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	572,727	654,366	611,318	696,299	659,623	688,189	4
0001 .5 MESSENGER				6,028	6,028	6,389	4
0002 1 LIBRARY ASSISTANT				12,435	12,435	10,929	4
0003 .5 LIBRARIAN II OR I				5,198	5,198	4,523	4
0004 1 LIBRARY ASST				13,015	13,015	9,133	4
0005 1.5 LIBRARY ASST				7,787	7,787	6,201	4
1121 SALARY/WAGES EXTRA HELP	45,147	49,406	70,922	69,993	64,988	68,981	4
1131 SALARY/WAGES OT/CALL-BACK	1,935	3,625	5,684	3,755	3,755	4,000	4
1141 SALARY/WAGES PREMIUM PAY	3,123	3,255	2,852	7,924	7,924	5,725	4
1210 RETIREMENT EMPLOYER COST	41,794	54,727	51,157	65,222	65,222	69,732	4
1220 FICA-EMPLOYER COST	36,041	40,507	39,164	44,108	43,816	45,781	4
1230 HEALTH INS EMPLOYER COST	14,027	15,849	17,467	19,935	19,935	23,178	4
1240 COMPENSATION INS	2,124	3,176	3,589	3,721	3,721	3,873	4
1260 DENTAL INS EMPLOYER COST	3,357	3,854	4,283	5,100	5,100	5,642	4
1270 ACCRUED LEAVE CTO PAY-OFF	9,514		1,630	1,500	1,500	1,500	4
1290 LIFE INS EMPLOYER COST			183	336	336	360	4
1999 SALARIES SAVINGS		2,530-		4,500-	4,500-		4
TOTAL	729,789	826,235	808,249	957,856	915,883	954,136	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	62,518	81,221	82,636	62,734	62,734	62,734	4
2029 BUS & CONF EXP	929	2,705	1,136	2,315	2,315	2,315	4
2035 EDU & TRAINING-IN-SERVICE	260	300	254	300	300	300	4
2036 EDU/TRNG/SUPP/TUIT REIMB	153	250		3,350	250	250	4
2045 FREIGHT EXPRESS/DELIVERY	427	550	817	1,000	1,000	1,215	4
2051 LIABILITY INS	5,240	6,279	6,690	7,155	6,940	7,201	4
2052 FIRE INS	4,703	10,800	14,482	16,160	16,160	16,160	4
2053 BOND INS		30	144	150	150	150	4
2054 OTHER INS	209	2,390	1,406	1,638	1,656	1,656	4
2061 MEMBERSHIPS	937	1,005	995	1,047	1,047	1,060	4
2076 OFFICE SUPPLIES	1,701	2,235	2,018	2,175	2,175	2,175	4
2081 POSTAGE	5,003	6,520	5,338	7,275	7,275	7,770	4
2085 PRINTING & BINDING SVCE	582	250	57	75	75	75	4
2111 BUILDING MAINT SERVICES	53,115	72,920	70,912	101,122	33,208	34,683	4
2112 BUILDING MAINT SUPPLIES	3,698	7,435	1,820	8,055	7,555	7,886	4
2141 LAND IMPR MAINT SERVICES		9,000	6,875	11,000	11,000	11,000	4
2142 LAND IMPR MAINT SUPPLIES				500	500	500	4
2143 ELEVATOR MAINT SERVICES	3,759	6,146	4,040	5,920	5,920	5,920	4
2145 MECH SYSTEMS MAINT SVCE	5,670	10,125	5,389	11,000	10,650	10,650	4

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 6300 COUNTY LIBRARY

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2146 MECH SYSTEMS MAINT SUPP	1,854	1,405	799	2,065	2,065	2,065	4
2171 RENTS & LEASES REAL PROP	20,381	12,120	8,012	159,560	159,560	159,560	4
2183 BUDG MAJ MAINT BLDG/GRNDS	3,511						4
2184 JANITORIAL SVCES-CONTRACT				3,133	65,314	64,308	4
2193 REFUSE COLL & DISPOS SVCE		240	310	342	342	342	4
2194 HEAT LIGHT & POWER	44,693	52,590	68,147	74,155	69,755	80,755	4
2197 TEL & TELEG SERVICES	10,977	13,938	14,043	20,232	20,232	21,232	4
2198 WATER		2,500	484	1,000	1,000	1,000	4
2201 AUTO MILEAGE	6,205	6,820	4,675	8,455	8,455	8,455	4
2226 SMALL TOOLS & INSTRUMENTS	61	200	23	150	150	150	4
2241 REPAIR/MAINT AUTOS/TRUCKS	4,433	7,200	3,671	5,808	5,808	5,270	4
2243 REPAIR/MAINT MISC	32	300	102	300	300	300	4
2261 OFFICE EQUIP MAINT SVCE	975	1,849	1,300	1,934	1,934	1,934	4
2271 SPECIAL EQUIP MAINT SVCE	2,171	3,480	2,591	15,813	15,836	15,836	4
2275 RENTS & LEASES EQUIP	6,956	7,250	10,702	12,399	12,615	24,165	4
2283 MATERIAL & SUPPLIES	2,699	2,300	2,796	1,540	1,540	1,540	4
2322 CUSTODIAL SUPPLIES	679	375	49	255	255	255	4
2351 LAUNDRY/DRY CLEANING SVCE		470	218	375	375	375	4
2522 CONSERVATORSHIP SERVICES				15			4
2571 SECURITY SERVICES	2,661	7,768	3,385	7,220	5,220	5,220	4
2573 OTHER PROFESSIONAL SVCES	1,803	3,660	6,120	5,000	5,000	5,000	4
2811 D.P. SVCES - OTHER	2,767	4,750	1,974	400	400	400	4
2812 DATA PROC SUPP	1,564	500		1,500	1,500	1,500	4
2857 PURCHASE OF MICROFILM		4,500	2,328	12,500	9,500	13,800	4
2858 PURCHASE OF RECORDINGS		8,000	13,244	9,700	7,800	13,600	4
2859 PURCHASE OF BOOKS - ADULT		104,876	95,817	120,100	110,000	122,500	4
2861 PURCHASE OF BOOKS-JUV	218,062	38,900	38,853	49,300	44,600	55,300	4
2862 PURCHASE OF PERIODICALS	12,207	20,510	20,414	23,250	21,600	24,880	4
2863 PURCHASE OF FILMS	8,612	3,550	3,007	3,550	3,050	3,600	4
2864 LIBRARY FILM CIRCUIT	3,840	3,760	3,760	4,895	4,895	4,895	4
2865 RENTAL OF BOOKS	21,222	22,133	22,017	36,885	23,470	23,470	4
2866 PROCESSING CHARGES	36,000	36,000	48,166	42,500	42,500	42,500	4
2867 BOOK BINDING	1	1,500	152				4
2868 LIBRARY SUPP	4,592	11,674	7,338	5,350	5,350	7,035	4
2869 NBCLS AFFILIATION	9,000	9,000	9,000	17,000	18,659	18,659	4
2898 SPECIAL DEPT EXP - SVCE	3,781	12,250	6,677	10,560	10,560	9,560	4
2899 SPECIAL DEPT EXP - SUPP	850	1,200	1,375	1,510	1,510	1,510	4
2921 DUPLICATING SERVICES	1,972	2,600	2,049	3,200	2,600	2,600	4
2931 COMMUNICATION SERVICES	288	432	216	610	667	667	4
TOTAL	583,753	630,761	608,823	905,532	855,327	917,938	

3000 OTHER CHARGES

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 6300 COUNTY LIBRARY

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
3210 INTEREST EXPENSE			242				4
3320 DEPRECIATION - EQUIP	1,380	1,620	1,380	6,600	6,600	25,110	4
3450 TAXES/LICENSES/ASSMT'S	2,239	2,160	1,116	2,160	2,160	2,160	4
3480 INDIRECT EXPENSE ADMIN		236,268		236,123	238,381	247,353	4
3490 INDIRECT EXP MATERIALS		179,140		217,743	217,743	242,415	4
3601 CONTRIB - OTHER FUNDS	39,769	48,377	48,377				4
3701 CONTRIB - OTHER AGENCIES	2,870	4,400	4,400				4
TOTAL	46,258	471,965	55,515	462,626	464,884	517,038	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	8,715	885	743	70,381	70,381		4
0001 6 BOOK TRUCKS- DEPRESSIBLE						530	4
0002 6 BOOK TRUCKS STD						413	4
0003 1 FILM SPLICER						72	4
0004 1 TYPEWRITER						360	4
0005 1 TWX COVER						325	4
0006 1 OUTDOOR UMBRELLA						76	4
0007 5 MICROFICHE READERS						583	4
0010 DETECTION EQUIPMENT						20,081	4
0011 SHELVING						1,400	4
0012 GARAGE DOOR OPENER						500	4
0013 STAIR RAILS						427	4
0015 1 MICROFICHE READER						116	4
0016 1 MICROFICHE READER						116	4
0017 2 MICROFICHE READER						233	4
0018 1 MICROFICHE READER						116	4
0019 4 MICROFICHE READER						466	4
TOTAL	8,715	885	743	70,381	70,381	25,814	
5000 EXP, TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED	109,144-	415,408-		455,530-	456,124-	489,768-	4
TOTAL	109,144-	415,408-		455,530-	456,124-	489,768-	
TOTAL	1,259,371	1,514,438	1,473,330	1,940,865	1,850,351	1,925,158	
APPROPRIATIONS FOR CONTINGENCIES					54,109		
					1,904,460		

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 6300 COUNTY LIBRARY
DIVN 6301 ADMINISTRATIVE DIVISION
CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	87,776	105,435	95,956	110,168	110,168	116,029	4
1121 SALARY/WAGES EXTRA HELP				530	530	562	4
1141 SALARY/WAGES PREMIUM PAY	12		12	378	378	375	4
1210 RETIREMENT EMPLOYER COST	6,395	8,793	8,061	10,289	10,289	10,979	4
1220 FICA-EMPLOYER COST	4,321	5,257	4,561	5,546	5,546	5,682	4
1230 HEALTH INS EMPLOYER COST	2,098	2,419	2,678	2,859	2,859	2,970	4
1240 COMPENSATION INS	153	264	246	288	288	305	4
1260 DENTAL INS EMPLOYER COST	363	377	456	528	528	528	4
1270 ACCRUED LEAVE CTO PAY-OFF	124						4
1290 LIFE INS EMPLOYER COST			122	216	216	216	4
TOTAL	101,242	122,545	112,092	130,802	130,802	137,646	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	36,941	75,331	76,686	56,572	56,572	56,572	4
2029 BUS & CONF EXP	463	1,605	677	1,250	1,250	1,250	4
2035 EDU & TRAINING-IN-SERVICE	260	300	254	300	300	300	4
2036 EDU/TRNG/SUPP/TUIT REIMB	105	250		250	250	250	4
2045 FREIGHT EXPRESS/DELIVERY	427	550	479	760	760	975	4
2051 LIABILITY INS	705	844	777	885	885	986	4
2052 FIRE INS	403	775	1,372	1,440	1,440	1,440	4
2053 BOND INS		30	144	150	150	150	4
2054 OTHER INS		310	52				4
2061 MEMBERSHIPS	937	1,005	995	1,047	1,047	1,060	4
2076 OFFICE SUPPLIES	202	300	337	300	300	300	4
2081 POSTAGE	199	325	103	250	250	250	4
2085 PRINTING & BINDING SVCE	582	250	57	75	75	75	4
2111 BUILDING MAINT SERVICES		3,116	2,620	6,248	1,137	1,290	4
2112 BUILDING MAINT SUPPLIES				93	93	125	4
2141 LAND IMPR MAINT SERVICES		1,550	1,066	1,705	1,705	1,705	4
2142 LAND IMPR MAINT SUPPLIES				78	78	78	4
2143 ELEVATOR MAINT SERVICES		337	102	330	330	330	4
2145 MECH SYSTEMS MAINT SVCE		428		155	155	155	4
2146 MECH SYSTEMS MAINT SUPP		31		124	124	124	4
2184 JANITORIAL SVCES-CONTRACT					5,111	4,645	4
2193 REFUSE COLL & DISPOS SVCE		37	59	53	53	53	4
2194 HEAT LIGHT & POWER		1,473	2,712	3,465	3,465	3,465	4
2197 TEL & TELEG SERVICES	1,067	1,515	1,479	1,668	1,668	1,668	4
2198 WATER		387	156	155	155	155	4
2201 AUTO MILEAGE	2,264	3,200	1,883	3,375	3,375	3,375	4

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 6300 COUNTY LIBRARY
DIVN 6301 ADMINISTRATIVE DIVISION
CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2226 SMALL TOOLS & INSTRUMENTS		25	1	25	25	25	4
2261 OFFICE EQUIP MAINT SVCE	228	313	284	487	487	487	4
2271 SPECIAL EQUIP MAINT SVCE					23	23	4
2275 RENTS & LEASES EQUIP	825	900	1,045	900	900	900	4
2283 MATERIAL & SUPPLIES	45	125		100	100	100	4
2322 CUSTODIAL SUPPLIES		25	28	25	25	25	4
2351 LAUNDRY/DRY CLEANING SVCE				20	20	20	4
2571 SECURITY SERVICES		70		47	47	47	4
2811 D.P. SVCES - OTHER		3,000		400	400	400	4
2812 DATA PROC SUPP				1,500	1,500	1,500	4
2859 PURCHASE OF BOOKS - ADULT		900	654	1,000	1,000	2,000	4
2861 PURCHASE OF BOOKS-JUV	583		2-			1,000	4
2862 PURCHASE OF PERIODICALS						80	4
2869 NBCLS AFFILIATION	9,000	9,000	9,000	17,000	18,659	18,659	4
2899 SPECIAL DEPT EXP - SUPP	845	1,200	1,375	1,510	1,510	1,510	4
2921 DUPLICATING SERVICES	1,740	2,000	1,916	2,600	2,000	2,000	4
2931 COMMUNICATION SERVICES	144	216		120	155	155	4
TOTAL	57,965	111,723	106,311	106,462	107,579	109,707	
3000 OTHER CHARGES							
3210 INTEREST EXPENSE			242				4
3701 CONTRIB - OTHER AGENCIES		2,000	2,000				4
TOTAL		2,000	2,242				
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	90						4
TOTAL	90						
5000 EXP, TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED		236,268-		237,787-	238,381-	247,353-	4
TOTAL		236,268-		237,787-	238,381-	247,353-	
TOTAL	159,297		220,645	523-			

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 6300 COUNTY LIBRARY
DIVN 6302 MATERIALS DIVISION
CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	75,327	94,762	84,517	96,395	90,367	87,916	4
0001 .5 MESSENGER				6,028	6,028	6,389	4
1121 SALARY/WAGES EXTRA HELP	6,837	8,344	9,624	10,605	10,605	11,241	4
1131 SALARY/WAGES OT/CALL-BACK	453	1,000	1,837	1,000	1,000	1,000	4
1141 SALARY/WAGES PREMIUM PAY	9		15	546	546	400	4
1210 RETIREMENT EMPLOYER COST	5,486	7,987	6,928	9,148	9,148	9,490	4
1220 FICA-EMPLOYER COST	4,908	6,086	5,579	6,350	6,350	6,206	4
1230 HEALTH INS EMPLOYER COST	1,776	1,604	1,736	2,901	2,901	2,567	4
1240 COMPENSATION INS	320	481	552	818	818	788	4
1260 DENTAL INS EMPLOYER COST	485	605	584	852	852	720	4
TOTAL	95,601	120,869	111,372	134,643	128,615	126,717	
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP	12	100		65	65	65	4
2045 FREIGHT EXPRESS/DELIVERY			319	240	240	240	4
2051 LIABILITY INS	681	833	803	805	805	805	4
2054 OTHER INS			1,126	1,152	1,152	1,152	4
2076 OFFICE SUPPLIES	73	100	303	200	200	200	4
2081 POSTAGE	1,489	5,120	3,462	6,000	6,000	6,495	4
2197 TEL & TELEG SERVICES		2,768	1,760	6,789	6,789	6,789	4
2201 AUTO MILEAGE	2,100	2,670	2,268	3,655	3,655	3,655	4
2261 OFFICE EQUIP MAINT SVCE	199	469	428	492	492	492	4
2271 SPECIAL EQUIP MAINT SVCE				11,760	11,760	11,760	4
2275 RENTS & LEASES EQUIP			5,522	11,044	11,260	17,260	4
2811 D.P. SVCES - OTHER			206				4
2859 PURCHASE OF BOOKS - ADULT			183				4
2861 PURCHASE OF BOOKS-JUV	108,321		836				4
2866 PROCESSING CHARGES	36,000	36,000	48,166	42,500	42,500	42,500	4
2867 BOOK BINDING			152				4
2868 LIBRARY SUPP	2,781	9,163	6,336	3,150	3,150	4,835	4
2898 SPECIAL DEPT EXP - SVCE		1,048	500	1,000	1,000	1,000	4
2931 COMMUNICATION SERVICES				60	60	60	4
TOTAL	151,656	58,271	72,370	88,912	89,128	97,308	
3000 OTHER CHARGES							
3320 DEPRECIATION - EQUIP						18,390	4

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 6300 COUNTY LIBRARY
DIVN 6302 MATERIALS DIVISION
CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND OTHER THAN GEN.
TOTAL						18,390	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	171						4
TOTAL	171						
5000 EXP, TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED	109,144-	179,140-		217,743-	217,743-	242,415-	4
TOTAL	109,144-	179,140-		217,743-	217,743-	242,415-	
TOTAL	138,284		183,742	5,812			

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 6300 COUNTY LIBRARY
DIVN 6303 GREATER VJO DIVISION
CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	273,175	304,282	273,631	318,585	306,150	322,833	4
0002 1 LIBRARY ASSISTANT				12,435	12,435	10,929	4
0005 1.5 LIBRARY ASST				7,787	7,787	6,201	4
1121 SALARY/WAGES EXTRA HELP	26,002	27,305	39,430	37,038	32,033	33,955	4
1131 SALARY/WAGES OT/CALL-BACK	1,471	1,575	3,358	1,755	1,755	2,000	4
1141 SALARY/WAGES PREMIUM PAY	2,082	2,205	1,752	4,585	4,585	3,450	4
1210 RETIREMENT EMPLOYER COST	20,089	25,693	23,187	29,809	29,809	32,537	4
1220 FICA-EMPLOYER COST	17,930	19,467	18,525	20,760	20,468	22,148	4
1230 HEALTH INS EMPLOYER COST	6,686	7,355	7,677	8,711	8,711	11,325	4
1240 COMPENSATION INS	881	1,337	1,488	1,424	1,424	1,535	4
1260 DENTAL INS EMPLOYER COST	1,682	1,965	1,963	2,304	2,304	2,666	4
1270 ACCRUED LEAVE CTC PAY-OFF	6,218		1,630				4
1290 LIFE INS EMPLOYER COST				48	48	72	4
1999 SALARIES SAVINGS		2,530-		4,500-	4,500-		4
TOTAL	356,216	388,654	372,641	440,741	423,009	449,651	
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP	384	1,000	459	1,000	1,000	1,000	4
2036 EDU/TRNG/SUPP/TUIT REIMB	48			3,100			4
2045 FREIGHT EXPRESS/DELIVERY			19				4
2051 LIABILITY INS	2,653	3,400	3,656	3,935	3,720	3,720	4
2052 FIRE INS	4,300	5,300	5,300	6,360	6,360	6,360	4
2054 OTHER INS		115		138	138	138	4
2076 OFFICE SUPPLIES	972	1,185	693	1,150	1,150	1,150	4
2081 POSTAGE	2,512	750	1,579	850	850	850	4
2111 BUILDING MAINT SERVICES	53,095	52,745	53,992	60,735	25,795	25,795	4
2112 BUILDING MAINT SUPPLIES	3,675	6,385	1,728	7,000	6,500	6,500	4
2143 ELEVATOR MAINT SERVICES	3,759	3,970	3,384	3,800	3,800	3,800	4
2145 MECH SYSTEMS MAINT SVCE	5,670	7,365	5,389	10,000	9,650	9,650	4
2146 MECH SYSTEMS MAINT SUPP	1,854	1,205	799	1,265	1,265	1,265	4
2184 JANITORIAL SVCES-CONTRACT					32,340	34,340	4
2194 HEAT LIGHT & POWER	43,737	42,000	49,623	50,820	46,420	46,420	4
2197 TEL & TELEG SERVICES	7,740	8,400	9,115	8,985	8,985	9,985	4
2201 AUTO MILEAGE	1,754	950	524	1,000	1,000	1,000	4
2226 SMALL TOOLS & INSTRUMENTS	27	75	13	75	75	75	4
2241 REPAIR/MAINT AUTOS/TRUCKS	2,340	3,200	2,409	2,808	2,808	2,270	4
2243 REPAIR/MAINT MISC	10	200	75	175	175	175	4
2261 OFFICE EQUIP MAINT SVCE	407	658	465	610	610	610	4
2271 SPECIAL EQUIP MAINT SVCE	1,865	2,225	1,820	2,220	2,220	2,220	4

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 6300 COUNTY LIBRARY
DIVN 6303 GREATER VJO DIVISION
CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2275 RENTS & LEASES EQUIP	5,988	5,050	3,892	305	305	2,795	4
2283 MATERIAL & SUPPLIES	2,358	1,675	2,397	920	920	920	4
2322 CUSTODIAL SUPPLIES	587	225		100	100	100	4
2351 LAUNDRY/DRY CLEANING SVCE		470	218	150	150	150	4
2571 SECURITY SERVICES	2,661	7,318	3,060	6,920	4,920	4,920	4
2573 OTHER PROFESSIONAL SVCES	1,803	3,660	6,120	5,000	5,000	5,000	4
2811 D.P. SVCES - OTHER	2,767	1,750	1,768				4
2812 DATA PROC SUPP	1,564	500					4
2857 PURCHASE OF MICROFILM		2,000	1,567	6,000	3,000	6,000	4
2858 PURCHASE OF RECORDINGS		4,250	6,433	5,450	4,300	6,600	4
2859 PURCHASE OF BOOKS - ADULT		56,516	55,451	67,600	59,500	66,500	4
2861 PURCHASE OF BOOKS-JUV	60,863	23,300	22,747	27,300	25,000	27,300	4
2862 PURCHASE OF PERIODICALS	7,581	10,400	9,042	11,850	10,750	11,850	4
2863 PURCHASE OF FILMS	4,266	2,100	1,502	2,100	1,600	2,100	4
2864 LIBRARY FILM CIRCUIT	2,340	2,160	2,160	1,980	1,980	1,980	4
2865 RENTAL OF BOOKS	12,733	13,280	13,210	22,131	14,082	14,082	4
2867 BOOK BINDING	1	750					4
2868 LIBRARY SUPP	1,091	900	728	1,350	1,350	1,350	4
2898 SPECIAL DEPT EXP - SVCE	2,458	7,682	4,049	6,030	6,030	6,030	4
2899 SPECIAL DEPT EXP - SUPP	5						4
2921 DUPLICATING SERVICES	232	600	133	600	600	600	4
2931 COMMUNICATION SERVICES	72	72		72	72	72	4
TOTAL	246,172	285,786	275,519	331,884	294,520	315,672	
3000 OTHER CHARGES							
3320 DEPRECIATION - EQUIP	1,380	1,620	1,380	6,600	6,600	6,720	4
3450 TAXES/LICENSES/ASSMT'S	2,239	2,160	1,116	2,160	2,160	2,160	4
3480 INDIRECT EXPENSE ADMIN		127,584		126,740	123,958	128,624	4
3490 INDIRECT EXP MATERIALS		106,982		130,645	127,380	141,813	4
TOTAL	3,619	238,346	2,496	266,145	260,098	279,317	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	3,705		412	70,381	70,381		4
0001 6 BOOK TRUCKS- DEPRESSIBLE						530	4
0002 6 BOOK TRUCKS STD						413	4
0003 1 FILM SPLICER						72	4
0004 1 TYPEWRITER						360	4
0005 1 TWX COVER						325	4
0006 1 OUTDOOR UMBRELLA						76	4
0007 5 MICROFICHE READERS						583	4

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 6300 COUNTY LIBRARY
DIVN 6303 GREATER VJO DIVISION
CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

STATE CONTROLLER
COUNTY BUDGET ACT
1964

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
0010 DETECTION EQUIPMENT						20,081	4
0011 SHELVING						1,400	4
0012 GARAGE DOOR OPENER						500	4
0013 STAIR RAILS						427	4
0017 2 MICROFICHE READER						233	4
0018 1 MICROFICHE READER						116	4
TOTAL	3,705		412	70,381	70,381	25,116	
6000 CONTINGENCIES & RESERVE							
6101 CONTINGENCIES-APPROP FOR 0001				9,375	9,375	1,462	4 4
TOTAL				9,375	9,375	1,462	
TOTAL	609,712	912,786	651,068	1,118,526	1,057,383	1,071,218	

STATE CONTRCLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 06
DEPT 6300 COUNTY LIBRARY
DIVN 6304 UPPER SOLANO DIVISION
CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	136,449	149,887	157,214	171,151	152,938	161,411	4
0003 .5 LIBRARIAN II OR I				5,198	5,198	4,523	4
0004 1 LIBRARY ASST				13,015	13,015	9,133	4
1121 SALARY/WAGES EXTRA HELP	12,308	13,757	21,868	21,820	21,820	23,223	4
1131 SALARY/WAGES OT/CALL-BACK	11	1,050	489	1,000	1,000	1,000	4
1141 SALARY/WAGES PREMIUM PAY	1,020	1,050	1,073	2,415	2,415	1,500	4
1210 RETIREMENT EMPLOYER COST	9,824	12,254	12,981	15,976	15,976	16,726	4
1220 FICA-EMPLOYER COST	8,882	9,697	10,499	11,452	11,452	11,745	4
1230 HEALTH INS EMPLOYER COST	3,467	4,471	5,376	5,464	5,464	6,316	4
1240 COMPENSATION INS	770	1,094	1,303	1,191	1,191	1,245	4
1260 DENTAL INS EMPLOYER COST	827	907	1,280	1,416	1,416	1,728	4
1270 ACCRUED LEAVE CTO PAY-OFF	3,172			1,500	1,500	1,500	4
1290 LIFE INS EMPLOYER COST			61	72	72	72	4
TOTAL	176,730	194,167	212,144	251,670	233,457	240,122	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	25,577	5,890	5,950	6,162	6,162	6,162	4
2029 BUS & CONF EXP	70						4
2051 LIABILITY INS	1,201	1,202	1,454	1,530	1,530	1,690	4
2052 FIRE INS		4,725	7,810	8,360	8,360	8,360	4
2054 OTHER INS	209	1,965	228	348	366	366	4
2076 OFFICE SUPPLIES	454	650	685	525	525	525	4
2081 POSTAGE	803	325	194	175	175	175	4
2111 BUILDING MAINT SERVICES	20	17,059	14,300	34,139	6,276	7,598	4
2112 BUILDING MAINT SUPPLIES	23	1,050	92	962	962	1,261	4
2141 LAND IMPR MAINT SERVICES		7,450	5,809	9,295	9,295	9,295	4
2142 LAND IMPR MAINT SUPPLIES				422	422	422	4
2143 ELEVATOR MAINT SERVICES		1,839	554	1,790	1,790	1,790	4
2145 MECH SYSTEMS MAINT SVCE		2,332		845	845	845	4
2146 MECH SYSTEMS MAINT SUPP		169		676	676	676	4
2171 RENTS & LEASES REAL PROP	20,381	12,120	8,012	159,560	159,560	159,560	4
2183 BUDG MAJ MAINT BLDG/GRNDS	3,511						4
2184 JANITORIAL SVCES-CONTRACT				3,133	27,863	25,323	4
2193 REFUSE COLL & DISPOS SVCE		203	251	289	289	289	4
2194 HEAT LIGHT & POWER	956	9,117	15,812	19,870	19,870	30,870	4
2197 TEL & TELEG SERVICES	2,170	1,255	1,689	2,790	2,790	2,790	4
2198 WATER		2,113	328	845	845	845	4
2201 AUTO MILEAGE	87			425	425	425	4
2226 SMALL TOOLS & INSTRUMENTS	34	100	9	50	50	50	4

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 7000 PARKS & RECREATION DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION RECREATION & CULTURAL SE
ACTIVITY RECREATION FACILITIES

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2241 REPAIR/MAINT AUTOS/TRUCKS	32						16
2243 REPAIR/MAINT MISC	892	1,350	1,763	1,600	1,600	1,600	16
2261 OFFICE EQUIP MAINT SVCE	39	100	38	100	100	100	16
2275 RENTS & LEASES EQUIP	133	100		150	150	150	16
2314 CLOTHING & PERSONAL SUPP	385	350	237	350	350	350	16
2322 CUSTODIAL SUPPLIES	2,326	2,400	1,311	2,300	2,300	2,300	16
2521 CONSULTING SERVICES	2,945	6,500	595	6,000	6,000	1,913	16
2852 RECREATIONAL SUPP	134						16
2921 DUPLICATING SERVICES	68	300	126	150	150	150	16
2931 COMMUNICATION SERVICES	477	1,430	1,475	1,700	1,700	1,700	16
TOTAL	32,914	45,419	40,475	49,501	49,001	47,410	
4000 FIXED ASSETS							
4101 LAND ACQUISITION COSTS	32,390	7,500	8,807	125,000	125,000	125,000	16
4201 STRUCTURES & IMPROVEMENTS	354,377	50,000	26,778	478,918	478,918	474,030	16
4301 EQUIPMENT - VEHICLES		1,945	745	11,500	11,500	11,500	16
4303 EQUIPMENT - OTHER	3,934		882				16
0003 STOKES BASKET-STRETCHER				130	130	130	16
0004 RESUSCITATOR				350	350	350	16
0005 DRAFTING LIGHT				48	48	48	16
0006 DRAFTING TABLE				505	505	505	16
0007 DRAFTING STOOL				119	119	119	16
0008 14 FOOT ALUM CANOE				400	400	400	16
TOTAL	390,701	59,445	37,212	616,970	616,970	612,082	
TOTAL	497,104	198,918	162,449	784,877	784,302	768,237	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 7020 PARKS & RECR - ANTI - REC

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION RECREATION & CULTURAL SE
ACTIVITY RECREATION FACILITIES

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
0001 1 PARKS MAINT WORKER						9,348	282
TOTAL						9,348	
TOTAL						9,348	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 7100 VETERANS MEMORIAL BLDG

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION RECREATION & CULTURAL SE
ACTIVITY VETS MEM BLDG

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1240 COMPENSATION INS			580				
TOTAL			580				
2000 SERVICES & SUPPLIES							
2322 CUSTODIAL SUPPLIES			79				
2898 SPECIAL DEPT EXP - SVCE			7,307				
TOTAL			7,386				
3000 OTHER CHARGES							
3701 CONTRIB - OTHER AGENCIES			4,300			18,000	
TOTAL			4,300			18,000	
TOTAL			12,266			18,000	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 8000 SO CO DEBT SVCE DEPT

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION DEBT SERVICE
ACTIVITY BOND INDEBTEDNESS

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
3210 INTEREST EXPENSE	329,481	322,725	322,995	316,475	316,475	316,475	300
3220 BOND REDEMPTION	100,000	100,000	100,000	100,000	100,000	100,000	300
TOTAL	429,481	422,725	422,995	416,475	416,475	416,475	
TOTAL	429,481	422,725	422,995	416,475	416,475	416,475	

State Controller
County Budget Act
1985

COUNTY OF SOLANO
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES
(With Supplemental Data Affecting Reserve Totals)
Budget For The Fiscal Year 1977-78

Schedule 7

DESCRIPTION - PURPOSE	RESERVE BALANCE AS OF JUNE 30 1977	DECREASES BY CANCELLATION MADE AVAILABLE FOR FINANCING		INCREASES OR NEW RESERVES TO BE PROVIDED IN BUDGET YEAR		TOTAL RESERVE FOR BUDGET YEAR	FUND
		REQUESTED ☐ RECOMMENDED ☐	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	REQUESTED ☐ RECOMMENDED ☐	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS		
GENERAL RESERVE	26,702.00					26,702.00	GENERAL
RESERVE FOR ADVANCES	22,500.00					22,500.00	GENERAL
RESERVE FOR ACCOUNTS RECEIVABLE	40,349.00					40,349.00	GENERAL
RESERVE FOR IMPREST CASH	6,535.00					6,535.00	GENERAL
RESERVE FOR INVENTORY	14,126.00					14,126.00	GENERAL
RESERVE FOR IMPREST CASH	50.00					50.00	RECREATION
GENERAL RESERVE	8,918.00					8,918.00	LIBRARY
RESERVE FOR IMPREST CASH	265.00					265.00	LIBRARY
RESERVE FOR IMPREST CASH	50.00					50.00	ROAD
RESERVE FOR INVENTORIES	13,353.00					13,353.00	ROAD
RESERVE FOR ACCOUNTS RECEIVABLE	16,414.00					16,414.00	ROAD
RESERVE FOR FAS DEPOSITS	69,500.00					69,500.00	ROAD
GENERAL RESERVE	3,034.00					3,034.00	LIBRARY-ZONE #2
TOTAL	221,796.00					221,796.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

STATUS OF EXPENDITURES FROM BOND (CONSTRUCTION) FUNDS
SPECIAL STATEMENT FOR 1977-78 FISCAL YEAR BUDGET

COUNTY BUDGET FORM
SCHEDULE 8

PRINTED BY CARLISLE CO., S.F. (415) 626-2083

DESCRIPTION Issue—Fund—Project Identification (1)	Amount of Bonds Authorized (2)	Amount of Bonds Sold to Date (3)	Total Actual or Estimated Project Cost (4)	Total Expenditures as of 6-30-77 From Bond Proceeds (5)	Total Expenditures as of 6-30-77 From Other Sources (6)
4101 Land Acquisition	1,087,732		1,355,850	1,087,732	268,118
4201 Structures & Improvements:					
Hall of Justice II - Fairfield	3,334,840		4,562,862	3,640,548	922,314
Vallejo Justice Bldg & Remodelling	1,957,428		1,967,428	1,967,428	-0-
4303 Equipment, Other:					
Hall of Justice II - Fairfield	232,000		80,197	80,197	
Vallejo Justice Bldg. & Remodelling	278,000		124,095	124,095	
TOTAL	6,900,000	6,900,000	8,090,432	6,900,000	1,190,432

Intra-Governmental Service And Enterprise Funds

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 1600 COMMUNICATIONS DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY COMMUNICATION

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. PROPOSED 1977 - 78	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9506 REVENUE SHARING					22,984		11
TOTAL					22,984		
9700 OTHER REVENUE							
9714 OTHER REVENUE - OPERATING			500-				11
9730 DONATIONS &CONTRIBUTIONS						24,799	11
TOTAL			500-			24,799	
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME	6,328	3,000	7,320	3,000	3,000	3,000	11
9931 CD PHONES-COUNTY USERS	20,689	22,728	21,372	33,000	33,000	33,000	11
9932 CD PHONES NON-CO USERS	1,872	1,404	1,655	1,404	1,404	1,404	11
9933 CONTR FROM GEN FC CDPHONE	30,616	30,616	30,616	30,616	30,616	30,616	11
9934 DEPR-CO&NON-CO USERS	51,951	39,418	39,418	40,000	40,000	40,000	11
9935 MOBILES-COUNTY USERS	58,431	79,301	69,312	86,123	86,123	86,123	11
9936 MOBILES-NON-COUNTY USERS	102,247	111,387	126,787	129,034	129,034	129,034	11
9938 SPECIFIC PROJECTS	2,432	11,077	12,981	10,000	10,000	10,000	11
9939 EMERGENCY MEDICAL NET FD	7,671	9,399	9,399	9,399	9,399	9,399	11
9940 CONTRIB FR GENERAL FD-F/A	1,686	38,150	44,629		16,880		11
9941 EQUIPMENT INSTALLATION	6,661	6,000	9,607	6,000	6,000	6,000	11
9946 CONTRIB FROM GENERAL FUND	19,191	4,756	5,006				11
9966 MISCELLANEOUS REVENUE	518		124				11
9997 FUND BALANCE AVAILABLE		22,714-				17,064-	11
TOTAL	310,293	334,522	378,226	348,576	365,456	331,512	
TOTAL	310,293	334,522	377,726	348,576	388,440	356,311	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	116,591	108,374	107,699	109,721	109,721	115,934	11
1131 SALARY/WAGES OT/CALL-BACK	1,584	1,560	1,111	1,560	1,560	1,560	11
1142 SALARY/WAGES STANDBY PAY	5,190	4,500	5,141	4,500	4,500	4,500	11
1210 RETIREMENT EMPLOYER COST	8,545	9,037	9,042	10,166	10,166	10,921	11

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 1600 COMMUNICATIONS DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY COMMUNICATION

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1220 FICA-EMPLOYER COST	6,233	5,622	5,463	5,805	5,805	6,367	11
1230 HEALTH INS EMPLOYER COST	4,251	4,242	4,389	4,596	4,596	3,672	11
1240 COMPENSATION INS	1,432	1,788	1,962	1,870	1,870	800	11
1260 DENTAL INS EMPLOYER COST	519	432	647	672	672	744	11
1270 ACCRUED LEAVE CTO PAY-OFF	1,180						11
1290 LIFE INS EMPLOYER COST			61				11
TOTAL	145,525	135,555	135,515	138,890	138,890	144,498	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	15,736	15,687	15,687	8,579	8,579	8,579	11
2029 BUS & CONF EXP	135	265	104	265	265	265	11
2050 LIFE INSURANCE				72	72	72	11
2051 LIABILITY INS	998	971	921	1,371	871	1,855	11
2052 FIRE INS	1,869	1,900	1,887	1,900	1,900	1,900	11
2053 BOND INS		50	21	50	50	50	11
2061 MEMBERSHIPS	90	90	113	112	112	112	11
2076 OFFICE SUPPLIES	197	250	220	250	250	250	11
2081 POSTAGE	20	25	27	25	25	25	11
2111 BUILDING MAINT SERVICES		25		25	25	25	11
2171 RENTS & LEASES REAL PROP	900	900	900	900	900	900	11
2194 HEAT LIGHT & POWER	2,310	2,500	2,932	2,800	2,800	2,800	11
2197 TEL & TELEG SERVICES	399	500	665	650	650	650	11
2198 WATER	109	110	103	110	110	110	11
2201 AUTO MILEAGE	11,256	10,500	11,082	11,000	11,000	11,000	11
2226 SMALL TOOLS & INSTRUMENTS	127	200	199	200	200	200	11
2283 MATERIAL & SUPPLIES	8,531	10,000	10,315	10,000	10,000	10,000	11
2898 SPECIAL DEPT EXP - SVCE			499				11
2899 SPECIAL DEPT EXP - SUPP	3,695	2,655	2,584	2,760	2,760	2,760	11
2921 DUPLICATING SERVICES	78	100	73	150	150	150	11
TOTAL	46,450	46,728	48,332	41,219	40,719	41,703	
3000 OTHER CHARGES							
3230 LONG-TERM LOAN REDEMPTION	62,610	67,000	67,400	76,000	76,000	83,000	11
3320 DEPRECIATION - EQUIP	59,622	47,089	47,089	40,000	40,000	40,000	11
TOTAL	122,232	114,089	114,489	116,000	116,000	123,000	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	1,686	38,150	40,404				11

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 1600 COMMUNICATIONS DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1977 - 78

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY COMMUNICATION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
0001 1 MOBILE RADIO- HEALT DEPT				998	998	998	11
0002 1 DESK SET REMOTE-FIRE WARDEN				283	283	283	11
0003 2 PAGE BOY-PUB DEF (1 REC)				651	651	325	11
0004 1 PAGE BOY-SHERIFF				325	325	325	11
0005 1 MONITOR RECEIVER-FIRE WARDEN				165	165	165	11
0006 11 CCTV CAMERA- COURTS				5,984	5,984	5,984	11
0007 1 INTERCOM -OFFICE OF EMER SVS				300	300	300	11
0008 1 DIGITAL TONE GENERATOR-COMM				567	567	567	11
0009 1 FREQUENCY COUNTER-COMMUNICAT				1,590	1,590	1,590	11
0010 1 MICROFICHE READER-COMM				230	230	230	11
0011 2 MOBILE RADIO-DEPT OF AGRIC				2,928	2,928	2,928	11
0012 2 PACKSET- EMER MEDICAL CARE				2,536	2,536		11
0013 3 MOBILE RADIO-EMER MED CARE				6,000	6,000		11
0014 1 COMPARATOR- COMMUNICATIONS				822	822	822	11
0015 6 RECEIVER VOTING- COMMUNICAT				6,342	6,342	6,342	11
0016 1 SCANNING REC -COMM VAN				215	215	215	11
0017 1 CB RADIO- COMM VAN				350	350	350	11
0018 8 DESK SET REMOTE-COMM VAN				2,264	2,264	2,264	11
0019 4 MOBILE RADIO-COMM VAN				3,764	3,764	3,764	11
0020 3 HANDI TALKIES-DIST ATTORNEY				2,850	2,850	4,668	11
0021 2 ELECTRONIC SIREN-DIST ATT				700	700		11
0022 3 PAGE BOY -DIST ATT						976	11
0023 2 SCANNING REC -DIST ATT						430	11
0024 2 MOBILE RADIO W SIREN & SCRML						4,138	11
0030 1 INSTACALL-REMOTE CONTROL						215	11
TOTAL	1,686	38,150	40,404	39,864	39,864	37,879	
6000 CONTINGENCIES & RESERVE							
6101 CONTINGENCIES-APPROP FOR				52,967	52,967	9,231	11
TOTAL				52,967	52,967	9,231	
TOTAL	315,893	334,522	338,740	388,940	388,440	356,311	
EXCESS INCOME OVER (UNDER)EXPENSES	(5,600)		38,986				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 1640 PROPERTY MANAGEMENT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1977 - 78

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PROPERTY MANAGEMENT

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9800 INCOME--ENTERPRISE FUNDS							
9859 BUILDING RENTAL		63,000	60,238	58,500	58,500	58,500	202
TOTAL		63,000	60,238	58,500	58,500	58,500	
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME		1,500	1,075	600	600	600	202
9997 FUND BALANCE AVAILABLE		18,917		600	600	600	202
TOTAL		20,417	1,075	1,200	1,200	1,200	
TOTAL		83,417	61,313	59,700	59,700	59,700	
EXPENDITURES							
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD		1,775	3,870	4,000	4,000	4,000	202
2052 FIRE INS		656	478	500	500	500	202
2111 BUILDING MAINT SERVICES		14,488	6,602	15,000	15,000	15,000	202
TOTAL		16,919	10,950	19,500	19,500	19,500	
3000 OTHER CHARGES							
3450 TAXES/LICENSES/ASSMT'S		2,500	2,405	2,500	2,500	2,500	202
3601 CONTRIB - OTHER FUNDS		63,998	63,998	37,700	37,700	37,700	202
TOTAL		66,498	66,403	40,200	40,200	40,200	
TOTAL		83,417	77,353	59,700	59,700	59,700	
EXCESS INCOME OVER (UNDER) EXPENSES			(16,040)				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 1800 CO IND DEVELOPMENT AGCY

STATE CONTRCLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PROMOTION

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9700 OTHER REVENUE							
9714 OTHER REVENUE - OPERATING			5				35
TOTAL			5				
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME	310	100	765		300	300	35
9951 BENICIA CITY	7,297	7,599	7,599	7,780	7,780	7,780	35
9952 DIXON CITY	916	978	978	906	906	906	35
9953 FAIRFIELD CITY	7,880	8,683	8,683	10,041	10,041	10,041	35
9954 RIO VISTA CITY	786	765	765	687	687	687	35
9955 SUISUN CITY	435	416	416	568	568	568	35
9956 VACAVILLE CITY	5,133	6,137	6,137	6,176	6,176	6,176	35
9957 VALLEJO CITY	12,485	12,419	12,419	12,292	12,292	12,292	35
9958 SOLANO COUNTY	57,554	59,804	59,804	61,165	61,165	61,165	35
9966 MISCELLANEOUS REVENUE			6				35
9997 FUND BALANCE AVAILABLE						3,044-	35
TOTAL	92,796	96,901	97,572	99,615	99,915	96,871	
TOTAL	92,796	96,901	97,577	99,615	99,915	96,871	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	37,871	38,368	38,418	45,774	46,272	47,715	35
1121 SALARY/WAGES EXTRA HELP			81	1,500	1,500	1,500	35
1210 RETIREMENT EMPLOYER COST	2,776	3,200	3,225	3,200	4,322	4,495	35
1220 FICA-EMPLOYER COST	2,106	2,076	2,185	2,100	2,211	2,290	35
1230 HEALTH INS EMPLOYER COST	964	956	1,052	1,000	1,000	1,116	35
1240 COMPENSATION INS	72	76	99	100	116	200	35
1260 DENTAL INS EMPLOYER COST	218	255	287	250	300	312	35
1270 ACCRUED LEAVE CTC PAY-OFF	67		2,392				35
1290 LIFE INS EMPLOYER COST			79	24	144	144	35
TOTAL	44,074	44,931	47,818	53,948	55,865	57,772	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 1800 CO IND DEVELOPMENT AGCY

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1977 - 78

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PROMOTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	735	750	1,634	1,300	1,300	1,300	35
2029 BUS & CONF EXP	4,555	4,000	4,821	4,000	4,000	4,000	35
2051 LIABILITY INS	306	327	311	327	370	763	35
2052 FIRE INS	90	73	73	73	13	13	35
2053 BOND INS	7	7	7	7	6	6	35
2061 MEMBERSHIPS	680	950	1,672	1,000	1,000	1,000	35
2076 OFFICE SUPPLIES	1,506	1,600	1,571	1,700	1,700	1,700	35
2081 POSTAGE	29	50	57	50	50	50	35
2085 PRINTING & BINDING SVCE		1,948	795	2,500	2,500	2,500	35
2090 MISCELLANEOUS	3		355	200	200	200	35
2171 RENTS & LEASES REAL PROP			4,115	8,230	8,230	8,230	35
2184 JANITORIAL SVCES-CONTRACT				800	800	800	35
2194 HEAT LIGHT & POWER			278	900	900	900	35
2197 TEL & TELEG SERVICES	1,859	1,800	2,466	2,100	2,100	2,100	35
2201 AUTO MILEAGE	3,908	4,000	5,102	4,000	4,000	4,000	35
2261 OFFICE EQUIP MAINT SVCE	121	150	114	160	160	160	35
2275 RENTS & LEASES EQUIP			202	720	720	720	35
2521 CONSULTING SERVICES	26,384	25,920	25,920	6,000	6,000	3,989	35
2811 D.P. SVCES - OTHER	291	132	189		268	268	35
2898 SPECIAL DEPT EXP - SVCE	2,245		311				35
2921 DUPLICATING SERVICES	704	1,063	625	1,000	1,000	1,000	35
TOTAL	43,423	42,770	50,618	35,067	35,317	33,699	
3000 OTHER CHARGES							
3470 GEN PROMOTIONAL WORK	3,504	4,500	1,086	4,500	4,500	4,500	35
3601 CONTRIB - OTHER FUNDS		700	700	1,600	900	900	35
TOTAL	3,504	5,200	1,786	6,100	5,400	5,400	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER			1,096	500			35
TOTAL			1,096	500			
6000 CONTINGENCIES & RESERVE							
6101 CONTINGENCIES-APPROP FOR		4,000		4,000	3,333		35
TOTAL		4,000		4,000	3,333		
TOTAL	91,001	96,901	101,318	99,615	99,915	96,871	
EXCESS INCOME OVER(UNDER) EXPENSES	1,795		(3,741)				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 1830 INSURANCE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME	390		2,910	16,000	16,000	16,000	60
9921 CHGS FOR INSURANCE		50,000	50,000	606,145	606,145	679,522	60
9997 FUND BALANCE AVAILABLE		67,000		370,855	370,855	297,178	60
TOTAL	390	117,000	52,910	993,000	993,000	992,700	
TOTAL	390	117,000	52,910	993,000	993,000	992,700	
EXPENDITURES							
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	5,155	115,000	15,368	497,000	497,000	496,000	60
2052 FIRE INS		1,000		28,000	28,000	33,000	60
2053 BOND INS	69			18,000	18,000	17,000	60
2054 OTHER INS	200	1,000		5,000	5,000	4,500	60
2056 WORKERS COMP INS				445,000	445,000	442,200	60
TOTAL	5,424	117,000	15,368	993,000	993,000	992,700	
TOTAL	5,424	117,000	15,368	993,000	993,000	992,700	
EXCESS INCOME OVER (UNDER) EXPENSES	(5,034)		37,542				

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 09
DEPT 1830 INSURANCE
DIVN 1831 LIABILITY DIV
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME	390		2,910	8,000	8,000	8,000	60
9921 CHGS FOR INSURANCE		50,000	50,000	394,313	394,313	466,990	60
9997 FUND BALANCE AVAILABLE		67,000		94,687	94,687	21,010	60
TOTAL	390	117,000	52,910	497,000	497,000	496,000	
TOTAL	390	117,000	52,910	497,000	497,000	496,000	
EXPENDITURES							
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	5,155	115,000	15,368	497,000	497,000	496,000	60
TOTAL	5,155	115,000	15,368	497,000	497,000	496,000	
TOTAL	5,155	115,000	15,368	497,000	497,000	496,000	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 09
DEPT 1830 INSURANCE
DIVN 1841 WORKERS COMP DIV
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME				8,000	8,000	8,000	60
9921 CHGS FOR INSURANCE				180,832	180,832	178,032	60
9997 FUND BALANCE AVAILABLE				256,168	256,168	256,168	60
TOTAL				445,000	445,000	442,200	
TOTAL				445,000	445,000	442,200	
EXPENDITURES							
2000 SERVICES & SUPPLIES							
2056 WCRKERS COMP INS				445,000	445,000	442,200	60
TOTAL				445,000	445,000	442,200	
TOTAL				445,000	445,000	442,200	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 09
DEPT 1830 INSURANCE
DIVN 1851 BOND FIRE, OTHER
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9900 INCOME--IGSF SERVICES							
9921 CHGS FOR INSURANCE				31,000	31,000	34,500	60
9997 FUND BALANCE AVAILABLE				20,000	20,000	20,000	60
TOTAL				51,000	51,000	54,500	
TOTAL				51,000	51,000	54,500	
EXPENDITURES							
2000 SERVICES & SUPPLIES							
2052 FIRE INS		1,000		28,000	28,000	33,000	60
2053 BOND INS	69			18,000	18,000	17,000	60
2054 OTHER INS	200	1,000		5,000	5,000	4,500	60
TOTAL	269	2,000		51,000	51,000	54,500	
TOTAL	269	2,000		51,000	51,000	54,500	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 1870 DATA PROCESSING CENTER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1977 - 78

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9600 CHARGES FOR CURRENT SERVICES							
9635 DP SERVICE CHARGES COUNTY	701						370
TOTAL	701						
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME		100		100	100	100	370
9940 CONTRIB FR GENERAL FD-F/A	9,058			2,641	2,302	2,302	370
9941 EQUIPMENT INSTALLATION			156				370
9946 CONTRIB FROM GENERAL FUND	18,610	17,760	25,775				370
9966 MISCELLANEOUS REVENUE	248		8,734				370
9971 EDP CHARGES - COUNTY	644,892	772,780	847,567	1,059,267	1,010,937	978,675	370
9972 EDP CHARGES-CITIES	2,815	7,810	6,702	3,100	3,100	3,100	370
9973 EDP CHARGES-SCHOOLS	2,561		82				370
9974 EDP CHARGES-DISTRICTS	483	4,888	822	200	200	200	370
9975 EDP CHARGES-TRAFFIC REC	17,873	13,756	7,193	8,015	8,015	8,015	370
9976 EDP CHARGES-OTHER	252	250	250	400	400	400	370
9977 EQUIPMENT RENTAL		116,138	106,247	135,060	134,435	134,435	370
9978 MISCELLANEOUS SALES	337	300	399	300	300	300	370
9997 FUND BALANCE AVAILABLE		6,561				52,782	370
9998 EXCESS CHGS-WORK AUTH	13,380-		83,875-				370
TOTAL	683,749	940,343	920,052	1,209,083	1,159,789	1,180,309	
TOTAL	684,450	940,343	920,052	1,209,083	1,159,789	1,180,309	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	302,361	400,636	357,808	440,736	419,856	435,180	370
0001 1-ASST DP OPERATIONS SUPV				3,775			370
0002 1-DP EQ OP II-QUAL CONTROL CLK				1,459			370
0003 1-TAPE LIBRARIAN				1,108-			370
0004 2-DP SHIFT SUPERVISORS				23,704	23,704	23,704	370
0005 1-DP EQUIP OPER I-CETA TRANS				12,420	12,420	12,420	370
0006 1-DATA ENTRY OPER I-CETA TRANS				8,866	8,866	8,866	370
0007 1-SYSTEMS ANALYST				24,205	24,205	24,205	370

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 1870 DATA PROCESSING CENTER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1977 - 78

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
0008 PROGRAMMER I OR II				12,427			370
1121 SALARY/WAGES EXTRA HELP	11,566	3,928	8,919	7,795	7,795	7,795	370
1131 SALARY/WAGES OT/CALL-BACK	7,325	12,595	16,552	40,144	19,123	19,123	370
1141 SALARY/WAGES PREMIUM PAY	2,415	3,110	2,264	3,942	2,767	3,397	370
1210 RETIREMENT EMPLOYER COST	22,338	28,125	30,243	41,126	39,066	40,924	370
1220 FICA-EMPLOYER COST	17,019	17,454	19,959	23,933	22,643	23,216	370
1230 HEALTH INS EMPLOYER COST	6,487	8,343	11,757	14,595	13,838	14,184	370
1240 COMPENSATION INS	568	842	965	1,099	1,044	435	370
1260 DENTAL INS EMPLOYER COST	1,547	1,623	2,426	2,745	2,505	4,327	370
1270 ACCRUED LEAVE CTO PAY-OFF	220		3,635	4,388	4,388	4,163	370
1290 LIFE INS EMPLOYER COST			158	288	288	288	370
TOTAL	371,846	476,656	454,686	666,539	602,508	622,227	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	28,604	21,989	21,989	38,772	38,772	38,772	370
2023 BOOKS & PERIODICALS	42		38				370
2029 BUS & CONF EXP	893	1,318	1,196	2,032	2,032	2,032	370
2035 EDU & TRAINING-IN-SERVICE	1,227	5,539	1,983	12,932	12,932	12,932	370
2045 FREIGHT EXPRESS/DELIVERY	2,853	1,125	1,936	480	480	480	370
2051 LIABILITY INS	2,593	2,698	3,126	3,533	3,357	8,694	370
2052 FIRE INS	293	254	254	248	248	248	370
2053 BOND INS		64	64	78	78	78	370
2054 OTHER INS	3,462	5,500	6,754	8,231	8,231	8,231	370
2076 OFFICE SUPPLIES	194	865	912	1,320	1,320	1,320	370
2111 BUILDING MAINT SERVICES	93						370
2197 TEL & TELEG SERVICES		2,570	2,972	2,900	2,900	2,900	370
2201 AUTO MILEAGE	576	1,169	750	2,782	2,220	2,220	370
2261 OFFICE EQUIP MAINT SVCE	77	100	92	140	140	140	370
2271 SPECIAL EQUIP MAINT SVCE	25,816	33,776	33,060	44,139	44,139	44,139	370
2275 RENTS & LEASES EQUIP	48,405	138,567	123,855	171,086	170,461	170,461	370
2525 ENGINEERING SERVICES	2,044	2,000					370
2573 OTHER PROFESSIONAL SVCES			92				370
2810 D.P. SVCES - SYS MAINT							370
2812 DATA PROC SUPP	33,123	37,976	30,644	36,741	36,741	36,741	370
2814 DATA PROC SOFTWARE CHARGE	6,497	34,746	33,494	66,571	66,571	62,035	370
2898 SPECIAL DEPT EXP - SVCE		496	337	850	850	850	370
2921 DUPLICATING SERVICES	237	500	176	545	545	545	370
2931 COMMUNICATION SERVICES	404	1,623	1,395	758	758	758	370
TOTAL	157,433	292,875	265,119	394,138	392,775	393,576	
3000 OTHER CHARGES							

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 1870 DATA PROCESSING CENTER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1977 - 78

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
3210 INTEREST EXPENSE	21,265	22,754	21,017	19,635	19,635	19,635	370
3230 LONG-TERM LOAN REDEMPTION	104,844	130,397	124,763	142,569	142,569	142,569	370
TOTAL	126,109	153,151	145,780	162,204	162,204	162,204	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	9,672	7,594	6,783				370
0001 4 SIDE CHAIRS W/ARMS				142	142	142	370
0002 2 SIDE CHAIRS W/ARMS				142	142	142	370
0003 2 DESK LAMPS				106	106	106	370
0004 1 CLOTHES RACK				41	41	41	370
0005 8 STACKING CHAIRS				288	288	288	370
0006 1 HEXIDECIMAL CALCULATOR				323	323	323	370
0007 1 BOOK CABINET				140	140	140	370
0008 1 SHREDDER				685	685	685	370
0009 1 STORAGE CABINET				35	35	35	370
0010 2 MICRO FILM READERS				400	400	400	370
0011 1 DESK				209			370
0012 1 POSTURE CHAIR W/ARMS				58			370
0013 1 PROGRAMMER STORAGE CABINET				72			370
TOTAL	9,672	7,594	6,783	2,641	2,302	2,302	
6000 CONTINGENCIES & RESERVE							
6101 CONTINGENCIES-APPROP FOR		10,067					370
TOTAL		10,067					
TOTAL	665,060	940,343	872,368	1,225,522	1,159,789	1,180,309	
EXCESS INCOME OVER (UNDER) EXPENSES	19,390		47,684				

COUNTY OF SOLANO
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

SCHEDULE 09
DEPT 1870 DATA PROCESSING CENTER
DIVN 1871 DP ADMINISTRATIVE DIV
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME		100		100	100	100	370
9940 CONTRIB FR GENERAL FD-F/A	9,058			2,641	2,302	2,302	370
9946 CONTRIB FROM GENERAL FUND	18,610		17				370
9966 MISCELLANEOUS REVENUE			8,694				370
9971 EDP CHARGES - COUNTY	10,085	4,732	15,427	5,955	5,955	5,872	370
9972 EDP CHARGES-CITIES	197	792	950				370
9973 EDP CHARGES-SCHOOLS	254-						370
9975 EDP CHARGES-TRAFFIC REC	4,758	4,920	1,936	2,355	2,355	2,355	370
9976 EDP CHARGES-OTHER			130				370
9977 EQUIPMENT RENTAL		24,095	27,439	41,178	41,178	41,178	370
9978 MISCELLANEOUS SALES			20				370
9997 FUND BALANCE AVAILABLE		6,561				52,782	370
TOTAL	42,454	41,200	54,613	52,229	51,890	104,589	
TOTAL	42,454	41,200	54,613	52,229	51,890	104,589	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	43,031	62,131	48,864	51,806	51,806	54,765	370
1121 SALARY/WAGES EXTRA HELP	2,070		824				370
1131 SALARY/WAGES OT/CALL-BACK	1,025	1,660	2,288	10,106	937	937	370
1210 RETIREMENT EMPLOYER COST	3,154	3,690	4,103	4,817	4,817	5,159	370
1220 FICA-EMPLOYER COST	1,915	1,790	2,078	2,359	2,359	2,404	370
1230 HEALTH INS EMPLOYER COST	964	1,052	1,303	1,397	1,397	1,776	370
1240 COMPENSATION INS	81	110	130	128	128	54	370
1260 DENTAL INS EMPLOYER COST	146	144	239	240	240	471	370
1290 LIFE INS EMPLOYER COST			61	72	72	72	370
TOTAL	52,386	70,577	59,890	70,925	61,756	65,642	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	28,604	21,989	21,989	38,772	38,772	38,772	370
2023 BOOKS & PERIODICALS	42		38				370
2029 BUS & CONF EXP	164	617	509	791	791	791	370

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 09
DEPT 1870 DATA PROCESSING CENTER
DIVN 1871 DP ADMINISTRATIVE DIV
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2035 EDU & TRAINING-IN-SERVICE	138	2,608	230	7,458	7,458	7,458	370
2045 FREIGHT EXPRESS/DELIVERY	21	920		315	315	315	370
2051 LIABILITY INS	373	354	420	412	412	1,096	370
2052 FIRE INS	293	254	254	248	248	248	370
2053 BOND INS		64	64	78	78	78	370
2054 OTHER INS		2,000	6,754	4,431	4,431	4,431	370
2076 OFFICE SUPPLIES	131	350	573	485	485	485	370
2197 TEL & TELEG SERVICES		2,570	2,673	2,900	2,900	2,900	370
2201 AUTO MILEAGE	69	511	234	1,081	1,081	1,081	370
2261 OFFICE EQUIP MAINT SVCE	77	100	92	140	140	140	370
2271 SPECIAL EQUIP MAINT SVCE	96						370
2275 RENTS & LEASES EQUIP	3,053						370
2525 ENGINEERING SERVICES	2,044	2,000					370
2573 OTHER PROFESSIONAL SVCES			86				370
2810 D.P. SVCES - SYS MAINT			16				370
2814 DATA PROC SOFTWARE CHARGE	6,497	34,746	33,469	66,571	66,571	62,035	370
2898 SPECIAL DEPT EXP - SVCE				150	150	150	370
2921 DUPLICATING SERVICES	186	500	84	470	470	470	370
2931 COMMUNICATION SERVICES	404	1,623	555	288	288	288	370
TOTAL	42,192	71,206	68,040	124,590	124,590	120,738	
3000 OTHER CHARGES							
3210 INTEREST EXPENSE			696				370
TOTAL			696				
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER		567	2,014				370
0001 4 SIDE CHAIRS W/ARMS				142	142	142	370
0002 2 SIDE CHAIRS W/ARMS				142	142	142	370
0003 2 DESK LAMPS				106	106	106	370
0004 1 CLOTHES RACK				41	41	41	370
0005 8 STACKING CHAIRS				288	288	288	370
0006 1 HEXIDECIMAL CALCULATOR				323	323	323	370
0007 1 BOOK CABINET				140	140	140	370
0008 1 SHREDDER				685	685	685	370
0009 1 STORAGE CABINET				35	35	35	370
0010 2 MICRO FILM READERS				400	400	400	370
0011 1 DESK				209			370
0012 1 POSTURE CHAIR W/ARMS				58			370
0013 1 PROGRAMMER STORAGE CABINET				72			370

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 1870 DATA PROCESSING CENTER
DIVN 1871 DP ADMINISTRATIVE DIV
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
TOTAL		567	2,014	2,641	2,302	2,302	
6000 CONTINGENCIES & RESERVE							
6101 CONTINGENCIES-APPROP FOR		10,067					370
TOTAL		10,067					
TOTAL	94,578	152,417	130,640	198,156	188,648	188,682	

COUNTY OF SOLANO
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

SCHEDULE 09
DEPT 1870 DATA PROCESSING CENTER
DIVN 1872 DP OPERATIONS DIV
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND LIF OTHER THAN GEN.1
AVAILABLE FINANCING							
9600 CHARGES FOR CURRENT SERVICES							
9635 DP SERVICE CHARGES COUNTY	701						370
TOTAL	701						
9900 INCOME--IGSF SERVICES							
9941 EQUIPMENT INSTALLATION			36				370
9946 CONTRIB FROM GENERAL FUND		16,048	21,236				370
9966 MISCELLANEOUS REVENUE	168		25				370
9971 EDP CHARGES - COUNTY	470,259	546,600	603,807	707,168	658,838	626,969	370
9972 EDP CHARGES-CITIES	2,618	3,910	4,509	3,100	3,100	3,100	370
9973 EDP CHARGES-SCHOOLS	2,793		82				370
9974 EDP CHARGES-DISTRICTS	457	2,048	713				370
9975 EDP CHARGES-TRAFFIC REC	13,115	8,836	5,257	5,660	5,660	5,660	370
9976 EDP CHARGES-OTHER	252	250	120	400	400	400	370
9977 EQUIPMENT RENTAL		92,043	78,780	93,882	93,257	93,257	370
9978 MISCELLANEOUS SALES	337	300	379	300	300	300	370
TOTAL	489,999	670,035	714,944	810,510	761,555	729,686	
TOTAL	490,700	670,035	714,944	810,510	761,555	729,686	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	138,018	175,746	152,753	187,652	166,772	173,824	370
0001 1-ASST DP OPERATIONS SUPV				3,775			370
0002 1-DP EQ OP II-QUAL CONTROL CLK				1,459			370
0003 1-TAPE LIBRARIAN				1,108-			370
0004 2-DP SHIFT SUPERVISORS				23,704	23,704	23,704	370
0005 1-DP EQUIP OPER I-CETA TRANS				12,420	12,420	12,420	370
0006 1-DATA ENTRY OPER I-CETA TRANS				8,866	8,866	8,866	370
1121 SALARY/WAGES EXTRA HELP	9,496	3,928	6,585	7,795	7,795	7,795	370
1131 SALARY/WAGES OT/CALL-BACK	3,918	7,860	5,181	8,810	8,810	8,810	370
1141 SALARY/WAGES PREMIUM PAY	2,415	3,110	2,264	3,942	2,767	3,397	370
1210 RETIREMENT EMPLOYER COST	10,290	13,675	12,999	17,510	15,450	16,305	370
1220 FICA-EMPLOYER COST	8,844	9,399	9,762	10,773	9,483	10,118	370

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 09
DEPT 1870 DATA PROCESSING CENTER
DIVN 1872 DP OPERATIONS DIV
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1230 HEALTH INS EMPLOYER COST	2,934	3,821	5,426	6,616	5,859	5,760	370
1240 COMPENSATION INS	269	410	418	469	414	174	370
1260 DENTAL INS EMPLOYER COST	892	975	1,433	1,743	1,503	2,262	370
1270 ACCRUED LEAVE CTO PAY-OFF	220		3,635	4,388	4,388	4,163	370
1290 LIFE INS EMPLOYER COST			36	144	144	144	370
TOTAL	177,296	218,924	200,492	298,958	268,375	277,742	
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP	47	45	49	357	357	357	370
2035 EDU & TRAINING-IN-SERVICE	525	234		1,260	1,260	1,260	370
2045 FREIGHT EXPRESS/DELIVERY	2,832	135	1,936	165	165	165	370
2051 LIABILITY INS	1,220	1,312	1,358	1,511	1,335	3,466	370
2054 OTHER INS	3,462	3,500		3,800	3,800	3,800	370
2076 OFFICE SUPPLIES	5	415	311	200	200	200	370
2111 BUILDING MAINT SERVICES	93						370
2197 TEL & TELEG SERVICES			299				370
2201 AUTO MILEAGE	137	155	120	190	190	190	370
2271 SPECIAL EQUIP MAINT SVCE	25,720	33,776	33,060	44,139	44,139	44,139	370
2275 RENTS & LEASES EQUIP	45,352	135,436	121,060	168,903	168,278	168,278	370
2573 OTHER PROFESSIONAL SVCES			6				370
2812 DATA PROC SUPP	33,123	37,976	30,269	36,741	36,741	36,741	370
2814 DATA PROC SOFTWARE CHARGE			25				370
2898 SPECIAL DEPT EXP - SVCE		496	337	700	700	700	370
2921 DUPLICATING SERVICES			45	75	75	75	370
2931 COMMUNICATION SERVICES			840	470	470	470	370
TOTAL	112,516	213,480	189,715	258,511	257,710	259,841	
3000 OTHER CHARGES							
3210 INTEREST EXPENSE	21,265	22,754	20,321	19,635	19,635	19,635	370
3230 LONG-TERM LOAN REDEMPTION	104,844	130,397	124,763	142,569	142,569	142,569	370
TOTAL	126,109	153,151	145,084	162,204	162,204	162,204	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	9,672	3,839	2,799				370
TOTAL	9,672	3,839	2,799				
TOTAL	425,593	589,394	538,090	719,673	688,289	699,787	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 09
DEPT 1870 DATA PROCESSING CENTER
DIVN 1873 DP SYST & PROG DIV
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9941 EQUIPMENT INSTALLATION			120				370
9946 CONTRIB FROM GENERAL FUND		1,712	4,522				370
9966 MISCELLANEOUS REVENUE	80		15				370
9971 EDP CHARGES - COUNTY	165,666	221,448	228,333	346,144	346,144	345,834	370
9972 EDP CHARGES-CITIES		3,108	1,243				370
9973 EDP CHARGES-SCHOOLS	22						370
9974 EDP CHARGES-DISTRICTS	26	2,840	109	200	200	200	370
9975 EDP CHARGES-TRAFFIC REC							370
9977 EQUIPMENT RENTAL			28				370
TOTAL	165,794	229,108	234,370	346,344	346,344	346,034	
TOTAL	165,794	229,108	234,370	346,344	346,344	346,034	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	121,312	162,759	156,191	201,278	201,278	206,587	370
0007 1-SYSTEMS ANALYST				24,205	24,205	24,205	370
0008 PROGRAMMER I OR II				12,427			370
1121 SALARY/WAGES EXTRA HELP			1,510				370
1131 SALARY/WAGES OT/CALL-BACK	2,382	3,075	9,083	21,228	9,376	9,376	370
1210 RETIREMENT EMPLOYER COST	8,894	10,760	13,141	18,799	18,799	19,460	370
1220 FICA-EMPLOYER COST	6,260	6,265	8,119	10,801	10,801	10,694	370
1230 HEALTH INS EMPLOYER COST	2,589	3,470	5,028	6,582	6,582	6,648	370
1240 COMPENSATION INS	218	322	417	502	502	207	370
1260 DENTAL INS EMPLOYER COST	509	504	754	762	762	1,594	370
1290 LIFE INS EMPLOYER COST			61	72	72	72	370
TOTAL	142,164	187,155	194,304	296,656	272,377	278,843	
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP	682	656	638	884	884	884	370
2035 EDU & TRAINING-IN-SERVICE	564	2,697	1,753	4,214	4,214	4,214	370
2045 FREIGHT EXPRESS/DELIVERY		70					370
2051 LIABILITY INS	1,000	1,032	1,348	1,610	1,610	4,132	370
2076 OFFICE SUPPLIES	58	100	28	635	635	635	370
2201 AUTO MILEAGE	370	503	396	1,511	949	949	370

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 09
DEPT 1870 DATA PROCESSING CENTER
DIVN 1873 DP SYST & PROG DIV
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2275 RENTS & LEASES EQUIP		3,131	2,795	2,183	2,183	2,183	370
2810 D.P. SVCES - SYS MAINT			16-				370
2812 DATA PROC SUPP			375				370
2921 DUPLICATING SERVICES	51		47				370
TOTAL	2,725	8,189	7,364	11,037	10,475	12,997	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER		3,188	1,970				370
TOTAL		3,188	1,970				
TOTAL	144,889	198,532	203,638	307,693	282,852	291,840	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 1901 CENTRAL DUPLICATING

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9901 INTEREST INCOME	662	361	803	450	600	600	404
9909 DUPLICATING SERVICES	45,638	43,704	58,486	57,356	57,356	57,356	404
9946 CONTRIB FROM GENERAL FUND	62,046	51,241	51,241	44,582	43,627	25,245	404
9966 MISCELLANEOUS REVENUE	262		479				404
9997 FUND BALANCE AVAILABLE		10,192				20,979	404
TOTAL	108,608	105,498	111,009	102,388	101,583	104,180	
TOTAL	108,608	105,498	111,009	102,388	101,583	104,180	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	40,416	41,004	41,316	43,285	43,285	45,882	404
1121 SALARY/WAGES EXTRA HELP	1,796		735				404
1131 SALARY/WAGES OT/CALL-BACK	202						404
1210 RETIREMENT EMPLOYER COST	2,959	3,420	3,452	4,042	4,042	4,042	404
1220 FICA-EMPLOYER COST	2,642	2,352	2,460	2,532	2,532	2,532	404
1230 HEALTH INS EMPLOYER COST	1,547	2,120	1,953	1,860	1,860	1,860	404
1240 COMPENSATION INS	756	575	578	618	618	618	404
1260 DENTAL INS EMPLOYER COST	290	432	364	432	432	432	404
1270 ACCRUED LEAVE CTO PAY-OFF	2,755						404
TOTAL	53,363	49,903	50,858	52,769	52,769	55,366	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	4,942	16,606	16,606	7,132	7,132	7,132	404
2029 BUS & CONF EXP	242	189	189	220	220	220	404
2051 LIABILITY INS	342	327	340	350	346	346	404
2052 FIRE INS	211	191	191	236	236	236	404
2053 BOND INS		11	11	10	10	10	404
2054 OTHER INS	14			10	10	10	404
2061 MEMBERSHIPS	24	24	24	24	24	24	404
2076 OFFICE SUPPLIES	26,036	22,297	18,467	24,883	24,883	24,883	404
2081 POSTAGE			499-				404
2197 TEL & TELEG SERVICES			255	275	275	275	404
2201 AUTO MILEAGE	165	216	248	216	216	216	404
2261 OFFICE EQUIP MAINT SVCE	6,994	8,315	7,220	8,856	8,566	8,566	404

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 1901 CENTRAL DUPLICATING

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2275 RENTS & LEASES EQUIP	248	475	216	74	74	74	404
2351 LAUNDRY/DRY CLEANING SVCE		250	61	290	290	290	404
TOTAL	39,218	48,901	43,329	42,576	42,282	42,282	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	5,070	6,694	6,145				404
0001 3RD PAYMENT DUPLEX OFF PRESS				6,694	6,532	6,532	404
TOTAL	5,070	6,694	6,145	6,694	6,532	6,532	
TOTAL	97,651	105,498	100,332	102,039	101,583	104,180	
EXCESS INCOME OVER (UNDER) EXPSNES	10,957		10,677				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 2651 NARCOTIC DRUG ABUSE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9500 AID FROM OTHER GOV AGENCIES							
9563 STATE AID-REIMB P/OFF TRN				1,000	1,000	1,000	15
TOTAL				1,000	1,000	1,000	
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME	1,100		753	700	700	700	15
9945 CALIF COUNCIL ON CRIM JUS	81,538						15
9946 CONTRIB FROM GENERAL FUND	129,838	160,000	160,000	165,309	165,309	145,540	15
9951 BENICIA CITY		10,696	10,696				15
9952 DIXON CITY		2,204	2,204			2,314	15
9953 FAIRFIELD CITY		21,044	21,044			24,486	15
9954 RIO VISTA CITY		1,524	1,376			1,445	15
9955 SUISUN CITY		1,212	1,212			1,273	15
9956 VACAVILLE CITY		13,592	14,352			15,070	15
9957 VALLEJO CITY		29,728	26,840	82,654	82,654	28,182	15
9966 MISCELLANEOUS REVENUE			674				15
9997 FUND BALANCE AVAILABLE				17,000	17,000	31,637	15
TOTAL	212,476	240,000	239,151	265,663	265,663	250,647	
TOTAL	212,476	240,000	239,151	266,663	266,663	251,647	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	115,381	123,796	124,234	133,973	133,973	118,100	15
0001 CLERK II 1/2				3,525	3,525		15
1121 SALARY/WAGES EXTRA HELP	1,511	1,000	3,246	1,000	1,000	2,000	15
1131 SALARY/WAGES OT/CALL-BACK	8,681	9,960	8,065	8,764	8,764	7,369	15
1210 RETIREMENT EMPLOYER COST	13,561	15,947	16,261	19,065	19,065	16,814	15
1220 FICA-EMPLOYER COST	742	644	876	872	872	817	15
1230 HEALTH INS EMPLOYER COST	2,871	5,770	5,799	1,545	1,545	5,413	15
1240 COMPENSATION INS	7,108	6,370	10,856	10,283	10,283	4,000	15
1260 DENTAL INS EMPLOYER COST	429	144	247	249	249	249	15
1270 ACCRUED LEAVE CTO PAY-OFF	3,665	1,890				31,705	15
1290 LIFE INS EMPLOYER COST			61	72	72	72	15

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 2651 NARCOTIC DRUG ABUSE

STATE CONTROLLER
COUNTY BUDGET ACT
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OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
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BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
TOTAL	153,949	165,521	169,645	179,348	179,348	186,539	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD		6,286	6,286	4,074	4,074	4,074	15
2023 BOOKS & PERIODICALS	257	276	260	276	276	276	15
2029 BUS & CONF EXP	449	1,542	1,032	1,542	1,542	1,542	15
2035 EDU & TRAINING-IN-SERVICE	1,134	1,000	234	1,000	1,000	1,000	15
2050 LIFE INSURANCE				72			15
2051 LIABILITY INS	1,015	1,030	1,096	1,040	999	1,879	15
2052 FIRE INS	54	24	24	24	41	41	15
2053 BOND INS		19	19	19	17	17	15
2054 OTHER INS	414	1,145		1,146	1,146	1,146	15
2061 MEMBERSHIPS	30	60	55	140	140	140	15
2065 MICROFILM & PHOTO - SVCE	167	390	236	390	390	390	15
2066 MICROFILM & PHOTO - SUPP	100	100	33	100	100	100	15
2067 MICROFICHE - SERVICES	222	720	157	360	360	360	15
2076 OFFICE SUPPLIES	863	680	686	750	750	750	15
2081 POSTAGE	83	75	52	75	75	75	15
2171 RENTS & LEASES REAL PROP	3,260	5,621	5,818	6,545	6,545	6,545	15
2197 TEL & TELEG SERVICES	3,272	3,600	3,364	3,600	3,600	3,600	15
2201 AUTO MILEAGE	9,578	10,180	10,097	9,811	9,811	5,432	15
2236 FUEL & LUBRICANT SUPPLIES	6,021	9,000	6,714	7,500	7,500	7,500	15
2241 REPAIR/MAINT AUTOS/TRUCKS	3,017	4,200	2,919	4,200	4,200	4,800	15
2261 OFFICE EQUIP MAINT SVCE	228	225	211	238	238	238	15
2810 D.P. SVCES - SYS MAINT		222	51	222	50	50	15
2811 D.P. SVCES - OTHER	985	1,445	856	850	868	868	15
2841 LAB (NON-MEDICAL) SVCE	2,956	5,000	2,038	3,000	3,000	3,000	15
2888 UNCLASSIFIED EXPENSE	9,011	12,000	5,562	12,000	12,000	12,000	15
2899 SPECIAL DEPT EXP - SUPP	1,131	781	781	931	931	1,231	15
2921 DUPLICATING SERVICES	101	150	139	250	250	250	15
2931 COMMUNICATION SERVICES	6,705	7,933	7,090	10,854	10,854	7,804	15
TOTAL	51,047	73,704	55,810	71,009	70,757	65,108	
3000 OTHER CHARGES							
3210 INTEREST EXPENSE			102				15
TOTAL			102				
4000 FIXED ASSETS							

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 2651 NARCOTIC DRUG ABUSE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
4301 EQUIPMENT - VEHICLES				9,000	9,000		15
4303 EQUIPMENT - OTHER		775	1,087				15
0001 1 POWER SUPPLY UNIT CONVERTER				80	80		15
0002 2 POLICE RED LIGHTS, PORTABLE				100	100		15
0003 2 FIRST AID KITS				34	34		15
0004 1 EARPHONE KIT, WIRELESS				159	159		15
0005 1 PAPER SHREDDER				100	100		15
0006 4 RECEIVERS, 12 CHANNEL				440	440		15
0007 2 RADIOS, MOBILE				4,845	4,845		15
0008 2 SCANNERS				600	600		15
0009 4 PAGERS				1,200	1,200		15
TOTAL		775	1,087	16,558	16,558		
TOTAL	204,996	240,000	226,644	266,915	266,663	251,647	
EXCESS INCOME OVER (UNDER) EXPENSE	7,480		12,507				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 2761 STATUS OFFENDER CARE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1977 - 78

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 7	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9500 AID FROM OTHER GOV AGENCIES							
9598 FED AID-MISC OTHER				76,865	76,865	76,865	361
TOTAL				76,865	76,865	76,865	
9900 INCOME--IGSF SERVICES							
9946 CONTRIB FROM GENERAL FUND			40,056	101,758	101,758	72,258	361
9997 FUND BALANCE AVAILABLE				26,657-	26,657-	22,250-	361
TOTAL			40,056	75,101	75,101	50,008	
TOTAL			40,056	151,966	151,966	126,873	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE			23,644	58,622	58,622	62,440	361
1121 SALARY/WAGES EXTRA HELP				1,667	1,667	1,667	361
1131 SALARY/WAGES OT/CALL-BACK			85	1,500	1,500	1,500	361
1141 SALARY/WAGES PREMIUM PAY			143	2,672	2,672	2,672	361
1210 RETIREMENT EMPLOYER COST			2,011	5,235	5,235	5,882	361
1220 FICA-EMPLOYER COST			1,396	3,452	3,452	3,653	361
1230 HEALTH INS EMPLOYER COST			577	2,260	2,260	1,300	361
1240 COMPENSATION INS			706	3,121	3,121	3,198	361
1260 DENTAL INS EMPLOYER COST			91	439	439	440	361
TOTAL			28,752	78,968	78,968	80,752	
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP				150	150	150	361
2035 EDU & TRAINING-IN-SERVICE				250	250	250	361
2051 LIABILITY INS			194	484	484	1,248	361
2052 FIRE INS				800	800	800	361
2053 BOND INS				12	12	12	361
2076 OFFICE SUPPLIES				250	250	250	361
2111 BUILDING MAINT SERVICES				400	400	400	361

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 2761 STATUS OFFENDER CARE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1977 - 78

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2193 REFUSE COLL & DISPOS SVCE				450	450	450	361
2194 HEAT LIGHT & POWER				650	650	650	361
2197 TEL & TELEG SERVICES				800	800	800	361
2201 AUTO MILEAGE				1,800	1,800	1,800	361
2271 SPECIAL EQUIP MAINT SVCE				200	200	200	361
2275 RENTS & LEASES EQUIP				360	360	360	361
2314 CLOTHING & PERSONAL SUPP				900	900	900	361
2322 CUSTODIAL SUPPLIES				700	700	700	361
2332 FOOD				13,402	13,402	13,402	361
2342 KITCHEN & DINING SUPPLIES				600	600	600	361
2351 LAUNDRY/DRY CLEANING SVCE				800	800	800	361
2431 HOSPITAL TREATMENT SVCE				2,500	2,500	2,500	361
2443 MEDICAL SERVICES				1,200	1,200	1,200	361
2444 MEDICAL SUPPLIES				900	900	900	361
2806 EXPANDED & NEW PROJECTS			1,922				361
2852 RECREATIONAL SUPP				150	150	150	361
2871 TRANS - PRISONERS & WARDS				400	400	400	361
2921 DUPLICATING SERVICES				118	118	118	361
2931 COMMUNICATION SERVICES				300	300	300	361
TOTAL			2,116	28,576	28,576	29,340	
4000 FIXED ASSETS							
4201 STRUCTURES & IMPROVEMENTS				29,500	29,500		361
4303 EQUIPMENT - OTHER			3,241	14,922	14,922	15,071	361
TOTAL			3,241	44,422	44,422	15,071	
TOTAL			34,109	151,966	151,966	125,163	
EXCESS INCOME OVER (UNDER) EXPENSE			5,947				

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 09
DEPT 2761 STATUS OFFENDER CARE
CIVN 2763 STATUS OFFENDER CARE CO
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9900 INCOME--IGSF SERVICES							
9946 CONTRIB FROM GENERAL FUND			31,500	101,623	101,623	72,123	361
TOTAL			31,500	101,623	101,623	72,123	
TOTAL			31,500	101,623	101,623	72,123	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE				30,168	30,168	31,295	361
1121 SALARY/WAGES EXTRA HELP				1,667	1,667	1,667	361
1131 SALARY/WAGES OT/CALL-BACK				1,500	1,500	1,500	361
1141 SALARY/WAGES PREMIUM PAY				2,312	2,312	2,312	361
1210 RETIREMENT EMPLOYER COST				2,819	2,819	2,948	361
1220 FICA-EMPLOYER COST				1,765	1,765	1,831	361
1230 HEALTH INS EMPLOYER COST				1,186	1,186	600	361
1240 COMPENSATION INS				2,019	2,019	1,077	361
1260 DENTAL INS EMPLOYER COST				354	354	240	361
TOTAL				43,790	43,790	43,470	
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP				150	150	150	361
2035 EDU & TRAINING-IN-SERVICE				250	250	250	361
2051 LIABILITY INS				241	241	626	361
2052 FIRE INS				800	800	800	361
2053 BOND INS				12	12	12	361
2076 OFFICE SUPPLIES				250	250	250	361
2111 BUILDING MAINT SERVICES				400	400	400	361
2193 REFUSE COLL & DISPOS SVCE				450	450	450	361
2194 HEAT LIGHT & POWER				650	650	650	361
2197 TEL & TELEG SERVICES				800	800	800	361
2201 AUTO MILEAGE				1,800	1,800	1,800	361
2271 SPECIAL EQUIP MAINT SVCE				200	200	200	361
2275 RENTS & LEASES EQUIP				360	360	360	361
2314 CLOTHING & PERSONAL SUPP				900	900	900	361

STATE CONTROLLER
COUNTY BUDGET ACT
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COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 09
DEPT 2761 STATUS OFFENDER CARE
DIVN 2763 STATUS OFFENDER CARE CO
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2322 CUSTODIAL SUPPLIES				700	700	700	361
2332 FOOD				13,402	13,402	13,402	361
2342 KITCHEN & DINING SUPPLIES				600	600	600	361
2351 LAUNDRY/DRY CLEANING SVCE				800	800	800	361
2431 HOSPITAL TREATMENT SVCE				2,500	2,500	2,500	361
2443 MEDICAL SERVICES				1,200	1,200	1,200	361
2444 MEDICAL SUPPLIES				900	900	900	361
2806 EXPANDED & NEW PROJECTS			1,922				361
2852 RECREATIONAL SUPP				150	150	150	361
2871 TRANS - PRISONERS & WARDS				400	400	400	361
2921 DUPLICATING SERVICES				118	118	118	361
2931 COMMUNICATION SERVICES				300	300	300	361
TOTAL			1,922	28,333	28,333	28,718	
4000 FIXED ASSETS							
4201 STRUCTURES & IMPROVEMENTS				29,500	29,500		361
TOTAL				29,500	29,500		
TOTAL			1,922	101,623	101,623	72,188	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 09
DEPT 2761 STATUS OFFENDER CARE
DIVN 2764 STATUS OFFENDER CARE GRT
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9500 AID FROM OTHER GOV AGENCIES							
9598 FED AID-MISC OTHER				76,865	76,865	76,865	361
TOTAL				76,865	76,865	76,865	
9900 INCOME--IGSF SERVICES							
9946 CONTRIB FROM GENERAL FUND			8,556	135	135	135	361
9997 FUND BALANCE AVAILABLE				26,657-	26,657-	22,250-	361
TOTAL			8,556	26,522-	26,522-	22,115-	
TOTAL			8,556	50,343	50,343	54,750	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE			23,644	28,454	28,454	31,145	361
1131 SALARY/WAGES OT/CALL-BACK			85				361
1141 SALARY/WAGES PREMIUM PAY			143	360	360	360	361
1210 RETIREMENT EMPLOYER COST			2,011	2,416	2,416	2,934	361
1220 FICA-EMPLOYER COST			1,395	1,687	1,687	1,822	361
1230 HEALTH INS EMPLOYER COST			677	1,074	1,074	700	361
1240 COMPENSATION INS			706	1,102	1,102	121	361
1260 DENTAL INS EMPLOYER COST			91	85	85	200	361
TOTAL			28,752	35,178	35,178	37,282	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS			194	243	243	622	361
TOTAL			194	243	243	622	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER			[illegible]	14,922	14,922	15,071	361
TOTAL			[illegible]	14,922	14,922	15,071	
TOTAL			[illegible]	50,343	50,343	52,975	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 2800 FOUTS SPRINGS BOYS CA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9400 REV FROM USE OF MONEY & PROP							
9410 INTEREST INCOME			416				31
TOTAL			416				
9700 OTHER REVENUE							
9740 INS PROCEEDS			5				31
TOTAL			5				
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME	765	750	1,127	750	750	1,000	31
9961 STATE OF CALIFORNIA	47,416	51,490	53,255	52,440	52,440	52,440	31
9962 SOLANO CO CONTRIBUTION	125,943	135,026	105,530	132,847	132,847	133,937	31
9963 YOLO COUNTY CONTRIBUTION	60,600	57,421	16,794	51,657	51,657	38,340	31
9964 COLUSA CO CONTRIBUTION	31,801	33,525	22,498	30,993	30,993	21,620	31
9965 CONTRACT COUNTIES	122,577	123,379	211,047	190,080	190,080	195,120	31
9966 MISCELLANEOUS REVENUE	1,227		2,350				31
9977 EQUIPMENT RENTAL	83						31
9997 FUND BALANCE AVAILABLE		13,931				25,640	31
TOTAL	390,412	415,522	412,601	458,767	458,767	468,097	
TOTAL	390,412	415,522	413,022	458,767	458,767	468,097	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	190,621	203,080	202,279	204,315	204,315	215,660	31
1121 SALARY/WAGES EXTRA HELP	10,324	9,000	15,183	21,334	21,334	21,334	31
1131 SALARY/WAGES OT/CALL-BACK	4,875	4,500	6,677	4,500	4,500	4,500	31
1141 SALARY/WAGES PREMIUM PAY	3,139	3,000	3,319	3,200	3,200	3,400	31
1210 RETIREMENT EMPLOYER COST	14,204	16,937	17,252	19,058	19,058	19,896	31
1220 FICA-EMPLOYER COST	12,151	11,747	12,958	11,947	11,947	12,181	31
1230 HEALTH INS EMPLOYER COST	8,339	9,308	9,948	9,785	9,785	10,116	31
1240 COMPENSATION INS	11,594	15,620	17,077	15,702	15,702	6,280	31

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 2800 FOUTS SPRINGS BOYS CAMP

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1977 - 78

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1260 DENTAL INS EMPLOYER COST	1,086	1,080	1,560	1,584	1,584	1,584	31
1290 LIFE INS EMPLOYER COST			122			114	31
TOTAL	256,333	274,272	286,375	291,425	291,425	295,065	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	7,575	8,673	7,562	8,333	8,333	8,333	31
2029 BUS & CONF EXP	542	550	666	650	650	650	31
2035 EDU & TRAINING-IN-SERVICE	500	500	266	650	650	650	31
2051 LIABILITY INS	4,424	3,146	3,150	3,773	3,773	3,366	31
2052 FIRE INS	6,886	6,771	3,729	8,125	8,125	7,468	31
2053 BOND INS		40	40	37	37	37	31
2076 OFFICE SUPPLIES	654	700	731	800	800	800	31
2081 POSTAGE	475	600	568	700	700	700	31
2085 PRINTING & BINDING SVCE			9				31
2090 MISCELLANEOUS	200-						31
2104 AGRICULTURAL SUPPLIES	386	400	28	400	400	400	31
2111 BUILDING MAINT SERVICES	305		1,002				31
2112 BUILDING MAINT SUPPLIES	3,161	3,500	4,280	3,500	3,500	3,500	31
2141 LAND IMPR MAINT SERVICES	362	400	160	400	400	400	31
2171 RENTS & LEASES REAL PROP	25	103	35	75	75	75	31
2193 REFUSE COLL & DISPOS SVCE	1,075	1,200	1,563	1,200	1,200	1,200	31
2194 HEAT LIGHT & POWER	25,843	27,500	29,981	31,000	31,000	33,000	31
2197 TEL & TELEG SERVICES	3,317	3,885	4,055	4,000	4,000	4,000	31
2201 AUTO MILEAGE	228	300	178	350	350	350	31
2211 CONST EQUIP MAINT SVCE	39						31
2213 ENGINEERING SUPPL & MAINT	3,058	3,000	1,741	3,000	3,000	3,000	31
2226 SMALL TOOLS & INSTRUMENTS	230	200	158	200	200	200	31
2236 FUEL & LUBRICANT SUPPLIES	3,637	3,600	2,748	3,600	3,600	3,600	31
2241 REPAIR/MAINT AUTOS/TRUCKS	503	750	420	750	750	750	31
2243 REPAIR/MAINT MISC	110	300	42	300	300	300	31
2275 RENTS & LEASES EQUIP	190	400	765	400	400	400	31
2308 BEDDING	232	960	437	960	960	960	31
2314 CLOTHING & PERSONAL SUPP	4,056	3,180	2,450	3,180	3,180	3,180	31
2322 CUSTODIAL SUPPLIES	1,268	700	988	900	900	900	31
2332 FOOD	28,516	33,920	27,563	36,000	36,000	34,500	31
2342 KITCHEN & DINING SUPPLIES	261	750	400	750	750	750	31
2351 LAUNDRY/DRY CLEANING SVCE	48	400	233	400	400	400	31
2411 DENTAL SERVICES	49	125	40				31
2412 DENTAL SUPPLIES		125		125	125	125	31
2431 HOSPITAL TREATMENT SVCE	1,123	1,600	141	1,600	1,600	1,000	31
2444 MEDICAL SUPPLIES	565	400	151	500	500	700	31
2801 BCY LABOR	3,424	4,000	1,420	4,000	4,000	4,000	31

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 2800 FOUTS SPRINGS BOYS CAMP

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2851 RECREATIONAL SVCE			28				31
2852 RECREATIONAL SUPP	1,058	1,600	1,329	1,600	1,600	1,600	31
2898 SPECIAL DEPT EXP - SVCE	5,517	10,200	4,949	5,300	5,300	5,300	31
2921 DUPLICATING SERVICES			8	23	23	23	31
2931 COMMUNICATION SERVICES	575	575	815	740	740	740	31
TOTAL	110,417	124,853	107,688	128,321	128,321	127,357	
4000 FIXED ASSETS							
4201 STRUCTURES & IMPROVEMENTS	9,789						31
0001 CONSTRUCT SWIMMING POOL						19,000	31
0002 ENLARGE WELDING DEPARTMENT						3,150	31
4301 EQUIPMENT - VEHICLES	397						31
0001 10 PSNGR CARRYALL 8 CYL-4 SPD				6,282	6,282	6,282	31
4302 EQUIPMENT - CONSTRUCTION	256						31
4303 EQUIPMENT - OTHER	79	5,146	358				31
0002 TOASTER ELEC. ROTARY				403	403	403	31
0003 COUCH				200	200	200	31
0004 VEHICLE REPLACEMENT FUND				2,136	2,136	6,640	31
TOTAL	10,521	5,146	358	9,021	9,021	35,675	
6000 CONTINGENCIES & RESERVE							
6101 CONTINGENCIES-APPROP FOR		11,251		30,000	30,000	10,000	31
TOTAL		11,251		30,000	30,000	10,000	
TOTAL	377,271	415,522	394,421	458,767	458,767	468,097	
EXCESS INCOME OVER (UNDER) EXPENSE	13,141		18,601				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 2809 BIG BRO / BIG SISTER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9900 INCOME--IGSF SERVICES							
9937 FEDERAL GRANT	7,631	31,698	34,236	30,112	30,112	30,112	364
9945 CALIF COUNCIL ON CRIM JUS		1,761		1,673	1,673	1,673	364
9946 CONTRIB FROM GENERAL FUND		1,761	1,761	1,673	1,673	1,673	364
TOTAL	7,631	35,220	35,997	33,458	33,458	33,458	
TOTAL	7,631	35,220	35,997	33,458	33,458	33,458	
EXPENDITURES							
2000 SERVICES & SUPPLIES							
2573 OTHER PROFESSIONAL SVCES		35,220	36,414	33,458	33,458	33,458	364
TOTAL		35,220	36,414	33,458	33,458	33,458	
TOTAL		35,220	36,414	33,458	33,458	33,458	
EXCESS INCOME OVER (UNDER) EXPENSE	7,631		(417)				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 2815 SOL CO TANK TRK FIRE PRO

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9700 OTHER REVENUE							
9717 OTHER REVENUE - NON OP			197				246
TOTAL			197				
9900 INCOME--IGSF SERVICES							
9981 CORDELIA FIRE DIST CONTR				200	200	200	246
9982 DIXON FIRE DIST CONTR				200	200	200	246
9983 ELMIRA FIRE DIST CONTR				200	200	200	246
9984 MONTZMA FIRE DISTR CONTR				200	200	200	246
9985 SUISUN FIRE DISTR CONTR				200	200	200	246
9986 VACAVL FIRE DISTR CONTR				200	200	200	246
9997 FUND BALANCE AVAILABLE						1,809	246
TOTAL				1,200	1,200	3,009	
TOTAL			197	1,200	1,200	3,009	
EXPENDITURES							
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS			402	500	500	500	246
2241 REPAIR/MAINT AUTOS/TRUCKS				625	625	625	246
2931 COMMUNICATION SERVICES				75	75	75	246
TOTAL			402	1,200	1,200	1,200	
6000 CONTINGENCIES & RESERVE							
6301 PROVISIONS FOR RESERVE						1,809	246
TOTAL						1,809	
TOTAL			402	1,200	1,200	3,009	
EXCESS INCOME OVER (UNDER) EXPENSE			(205)				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 2821 RURAL COMM FIRE PROTGT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY FIRE PROTECTION

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9500 AID FROM OTHER GOV AGENCIES							
9569 STATE AID-OTHER			2,000				371
TOTAL			2,000				
9900 INCOME--IGSF SERVICES							
9981 CORDELIA FIRE DIST CONTR						500	371
9983 ELMIRA FIRE DIST CONTR						500	371
9985 SUISUN FIRE DISTR CONTR						500	371
9986 VACAVL FIRE DISTR CONTR						500	371
9997 FUND BALANCE AVAILABLE						2,000	371
TOTAL						4,000	
TOTAL			2,000			4,000	
EXPENDITURES							
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER							371
0001 4 RADIO UNITS						4,000	371
TOTAL						4,000	
TOTAL						4,000	
EXCESS INCOME OVER (UNDER) EXPENSE			2,000				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 2930 BUREAU OF CENSUS-DIME

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9500 AID FROM OTHER GOV AGENCIES							
9598 FED AID-MISC OTHER						8,287	362
TOTAL						8,287	
TOTAL						8,287	
EXPENDITURES							
2000 SERVICES & SUPPLIES							
2811 D.P. SVCES - OTHER						8,287	362
TOTAL						8,287	
TOTAL						8,287	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 3050 COMMTY DEV DISCRTNRY GRT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION PUBLIC WAYS & FACILITIES
ACTIVITY PUBLIC WAYS

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
EXPENDITURES							
3000 OTHER CHARGES							
3701 CONTRIB - OTHER AGENCIES			95,490				363
TOTAL			95,490				
TOTAL			95,490				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 3100 COUNTY GARAGE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9700 OTHER REVENUE							
9702 MISC SALES -NON-TAXABLE			62				34
9714 OTHER REVENUE - OPERATING			55				34
9740 INS PROCEEDS			34				34
TOTAL			151				
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME	8,608	8,000	13,144	12,000	12,000	13,500	34
9902 VEHICLE RENTAL INCOME	370,918	416,474	387,403	408,023	408,023	400,847	34
9903 MISCELLANEOUS INCOME	12						34
9904 REIMBURSEMENTS PUBLIC WKS	88,576	95,000	105,083	100,000	100,000	105,000	34
9905 REIMBURSEMENTS - OTHER	114,473	110,000	122,755	120,000	120,000	125,000	34
9906 GAIN FR SALE-AUTOS & TRKS			505				34
9908 DEPRECIATION & INS INCOME	149,033	170,505	161,905	182,083	182,083	182,083	34
9966 MISCELLANEOUS REVENUE			300				34
9997 FUND BALANCE AVAILABLE						21,740	34
TOTAL	731,620	799,979	791,095	822,106	822,106	848,170	
TOTAL	731,620	799,979	791,246	822,106	822,106	848,170	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	165,605	174,349	174,489	175,473	175,473	190,497	34
1121 SALARY/WAGES EXTRA HELP	12	1,000	1,002	1,000	1,000	1,200	34
1131 SALARY/WAGES OT/CALL-BACK	162	250	531	250	250	250	34
1210 RETIREMENT EMPLOYER COST	12,140	14,540	14,943	16,386	16,386	16,386	34
1220 FICA-EMPLOYER COST	9,358	9,798	9,859	10,002	10,002	10,002	34
1230 HEALTH INS EMPLOYER COST	6,710	7,176	7,544	7,197	7,197	7,197	34
1240 COMPENSATION INS	3,292	4,126	4,188	4,152	4,152	4,152	34
1260 DENTAL INS EMPLOYER COST	867	864	1,268	1,344	1,344	1,344	34
1270 ACCRUED LEAVE CTC PAY-OFF			45				34
1290 LIFE INS EMPLOYER COST			61	100	100	100	34
TOTAL	198,146	212,103	213,630	215,904	215,904	231,128	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 3100 COUNTY GARAGE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1977 - 78

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	24,176	30,016	31,875	27,000	27,000	27,000	34
2029 BUS & CONF EXP	18	25	22				34
2035 EDU & TRAINING-IN-SERVICE		150	221	350	350	350	34
2051 LIABILITY INS	1,340	1,395	1,423	1,401	1,401	1,401	34
2052 FIRE INS	674	579	579	496	496	496	34
2053 BOND INS		35	35	32	32	32	34
2054 OTHER INS	98			48	48	48	34
2055 VEHICLE INS LIAB/PD	32,287	40,505	43,330	52,083	52,083	52,083	34
2076 OFFICE SUPPLIES	618	1,000	521	800	800	800	34
2111 BUILDING MAINT SERVICES		50	2	50	50	50	34
2183 BUDG MAJ MAINT BLDG/GRNDS	21		76				34
2193 REFUSE COLL & DISPOS SVCE	70	325	169	325	325	325	34
2197 TEL & TELEG SERVICES		1,404	1,211	1,400	1,400	1,400	34
2201 AUTO MILEAGE	16,752	16,750	16,100	15,000	15,000	15,000	34
2226 SMALL TOOLS & INSTRUMENTS	836	750	820	1,250	1,250	1,250	34
2241 REPAIR/MAINT AUTOS/TRUCKS	9,848	8,500	15,024	3,000	3,000	3,000	34
2242 REPAIR/MAINT ENGINES	5						34
2243 REPAIR/MAINT MISC	94	500	213	500	500	500	34
2283 MATERIAL & SUPPLIES	82,593	90,000	83,871	93,613	93,613	93,613	34
2284 REPAIR - DAMAGED VEHICLES	3,437	3,000	324	8,500	8,500	8,500	34
2322 CUSTODIAL SUPPLIES	251	250	343	250	250	250	34
2351 LAUNDRY/DRY CLEANING SVCE	2,341	2,500	1,982	2,500	2,500	2,500	34
2810 O.P. SVCES - SYS MAINT	321	1,384	447	2,398	2,398	2,480	34
2811 DATA PROC SVCE - OTHER	3,208	4,611	4,345	4,384	4,384	8,230	34
2921 DUPLICATING SERVICES	31	32	20	30	30	30	34
2931 COMMUNICATION SERVICES	741	750	341	792	792	792	34
TOTAL	179,760	204,511	203,294	216,202	216,202	220,130	
3000 OTHER CHARGES							
3320 DEPRECIATION - EQUIP	116,746	130,000	118,575	130,000	130,000	130,000	34
TOTAL	116,746	130,000	118,575	130,000	130,000	130,000	
4000 FIXED ASSETS							
4302 EQUIPMENT - CONSTRUCTION	892		716				34
4303 EQUIPMENT - OTHER	1,506	1,245	912				34
0001 METRIC TOOL SET				400	400	400	34
0002 SUN ENGINE PERFORM TESTER				3,700	3,700	3,700	34
0003 DISC BRAKE LATHE				2,100	2,100	2,100	34

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 3100 COUNTY GARAGE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
0004 REMOTE CONTROL RADIO HANDSET				300	300	300	34
0005 CALCULATOR WITH TAPE						172	34
TOTAL	2,398	1,245	1,528	6,500	6,500	6,672	
5000 EXP. TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED	14,276-		13,146-				34
TOTAL	14,276-		13,146-				
6000 CONTINGENCIES & RESERVE							
6101 CONTINGENCIES-APPROP FOR		120		500	500	7,240	34
TOTAL		120		500	500	7,240	
7000 PURCHASES FOR RESALE							
7113 BULK GAS PURCHASES	194,257	200,000	190,576	200,000	200,000	200,000	34
7114 FUEL CREDIT CARD PURCH	19,689	20,000	20,234	20,000	20,000	20,000	34
7115 PROPANE PURCHASES			773	5,000	5,000	5,000	34
7117 LUBRICANTS PURCHASES	5,522	6,000	4,851	4,500	4,500	4,500	34
7118 DIESEL PURCHASES	25,927	26,000	26,846	23,500	23,500	23,500	34
TOTAL	245,395	252,000	243,280	253,000	253,000	253,000	
TOTAL	729,169	799,979	767,161	822,106	822,106	848,170	
EXCESS INCOME OVER (UNDER) EXPENSE	3,451		24,085				

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 09
DEPT 3100 COUNTY GARAGE
DIVN 3101 ADMINISTRATIVE DIVISION
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9700 OTHER REVENUE							
9702 MISC SALES -NON-TAXABLE			62				34
9714 OTHER REVENUE - OPERATING			15				34
TOTAL			77				
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME	8,608	8,000	13,144	12,000	12,000	13,500	34
9905 REIMBURSEMENTS - OTHER	146-		637				34
9906 GAIN FR SALE-AUTOS & TRKS			505				34
9908 DEPRECIATION & INS INCOME		170,505					34
9966 MISCELLANEOUS REVENUE			300				34
TOTAL	8,462	178,505	14,586	12,000	12,000	13,500	
TOTAL	8,462	178,505	14,663	12,000	12,000	13,500	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	36,252	37,458	37,490	37,458	37,458	40,635	34
1210 RETIREMENT EMPLOYER COST	2,657	3,124	3,148	3,498	3,498	3,498	34
1220 FICA-EMPLOYER COST	1,782	1,790	1,763	1,930	1,930	1,930	34
1230 HEALTH INS EMPLOYER COST	1,427	1,505	1,611	1,504	1,504	1,504	34
1240 COMPENSATION INS	427	663	663	663	663	663	34
1260 DENTAL INS EMPLOYER COST	146	144	226	240	240	240	34
1290 LIFE INS EMPLOYER COST			61	100	100	100	34
TOTAL	42,691	44,684	44,962	45,393	45,393	48,570	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	24,176	30,016	31,875	27,000	27,000	27,000	34
2029 BUS & CONF EXP	18	25	22				34
2035 EDU & TRAINING-IN-SERVICE		150	221	350	350	350	34
2051 LIABILITY INS	293	300	303	299	299	299	34
2052 FIRE INS	674	579	579	496	496	496	34

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 3100 COUNTY GARAGE
DIVN 3101 ADMINISTRATIVE DIVISION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2053 BOND INS		35	35	32	32	32	34
2054 OTHER INS	98			48	48	48	34
2055 VEHICLE INS LIAB/PD		40,505		52,083	52,083	52,083	34
2076 OFFICE SUPPLIES	612	1,000	521	800	800	800	34
2111 BUILDING MAINT SERVICES		50	2	50	50	50	34
2183 BUDG MAJ MAINT BLDG/GRNDS	21		76				34
2193 REFUSE COLL & DISPOS SVCE	70	325	169	325	325	325	34
2197 TEL & TELEG SERVICES		1,404	1,211	1,400	1,400	1,400	34
2201 AUTO MILEAGE	14	16,750	6	15,000	15,000	15,000	34
2226 SMALL TOOLS & INSTRUMENTS	836	750	820	1,250	1,250	1,250	34
2241 REPAIR/MAINT AUTOS/TRUCKS	9,093	8,500	14,882	3,000	3,000	3,000	34
2242 REPAIR/MAINT ENGINES	5						34
2243 REPAIR/MAINT MISC	94	500	213	500	500	500	34
2283 MATERIAL & SUPPLIES	25,901	90,000	82,178	93,613	93,613	93,613	34
2284 REPAIR - DAMAGED VEHICLES	5,634	3,000	324	8,500	8,500	8,500	34
2322 CUSTODIAL SUPPLIES	251	250	343	250	250	250	34
2351 LAUNDRY/DRY CLEANING SVCE	2,341	2,500	1,982	2,500	2,500	2,500	34
2810 D.P. SVCES - SYS MAINT	321	1,384	447	2,398	2,398	2,480	34
2811 DATA PROC SVCE - OTHER	3,208	4,611	4,345	4,384	4,384	8,230	34
2921 DUPLICATING SERVICES	31	32	20	30	30	30	34
2931 COMMUNICATION SERVICES	741	750	341	792	792	792	34
TOTAL	74,432	203,416	140,915	215,100	215,100	219,028	
3000 OTHER CHARGES							
3320 DEPRECIATION - EQUIP		130,000		130,000	130,000	130,000	34
TOTAL		130,000		130,000	130,000	130,000	
4000 FIXED ASSETS							
4302 EQUIPMENT - CONSTRUCTION	892		716				34
4303 EQUIPMENT - OTHER		1,245	812				34
0001 METRIC TOOL SET				400	400	400	34
0002 SUN ENGINE PERFORM TESTER				3,700	3,700	3,700	34
0003 DISC BRAKE LATHE				2,100	2,100	2,100	34
0004 REMOTE CONTROL RADIO HANDSET				300	300	300	34
0005 CALCULATOR WITH TAPE						172	34
TOTAL	892	1,245	1,528	6,500	6,500	6,672	
6000 CONTINGENCIES & RESERVE							

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 09
DEPT 3100 COUNTY GARAGE
DIVN 3101 ADMINISTRATIVE DIVISION
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ESTIMATED EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
6101 CONTINGENCIES-APPROP FOR				500	500	7,240	34
TOTAL				500	500	7,240	
7000 PURCHASES FOR RESALE							
7113 BULK GAS PURCHASES	493		16				34
7114 FUEL CREDIT CARD PURCH	11,984		404				34
7115 PROPANE PURCHASES			409				34
7117 LUBRICANTS PURCHASES	1,323		1,851				34
7118 DIESEL PURCHASES	2,909		1,180				34
TOTAL	16,709		3,860				
TOTAL	134,724	379,345	191,265	397,493	397,493	411,510	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 09
DEPT 3100 COUNTY GARAGE
DIVN 3102 VEHICLE MAINTENANCE DIV
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9700 OTHER REVENUE							
9714 OTHER REVENUE - OPERATING			35				34
9740 INS PROCEEDS			34				34
TOTAL			69				
9900 INCOME--IGSF SERVICES							
9902 VEHICLE RENTAL INCOME	370,918	416,474	387,403	400,023	408,023	400,847	34
9903 MISCELLANEOUS INCOME	12						34
9904 REIMBURSEMENTS PUBLIC WKS	60,794	95,000	76,233	100,000	100,000	105,000	34
9905 REIMBURSEMENTS - OTHER	34,060	110,000	36,774	120,000	120,000	125,000	34
9908 DEPRECIATION & INS INCOME	149,033		161,905	182,083	182,083	182,083	34
9997 FUND BALANCE AVAILABLE						21,740	34
TOTAL	614,817	621,474	662,315	810,106	810,106	834,670	
TOTAL	614,817	621,474	662,384	810,106	810,106	834,670	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	129,353	136,891	136,999	138,015	138,015	149,862	34
1121 SALARY/WAGES EXTRA HELP	12	1,000	1,002	1,000	1,000	1,200	34
1131 SALARY/WAGES OT/CALL-BACK	162	250	531	250	250	250	34
1210 RETIREMENT EMPLOYER COST	9,483	11,416	11,495	12,888	12,888	12,888	34
1220 FICA-EMPLOYER COST	7,576	8,008	8,096	8,072	8,072	8,072	34
1230 HEALTH INS EMPLOYER COST	5,283	5,671	5,933	5,693	5,693	5,693	34
1240 COMPENSATION INS	2,865	3,463	3,525	3,489	3,489	3,489	34
1260 DENTAL INS EMPLOYER COST	721	720	1,042	1,104	1,104	1,104	34
1270 ACCRUED LEAVE CTO PAY-OFF			45				34
TOTAL	155,455	167,419	168,668	170,511	170,511	182,558	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	1,047	1,095	1,120	1,102	1,102	1,102	34
2055 VEHICLE INS LIAB/PD	32,287		43,330				34

STATE CONTROLLER
COUNTY BUDGET ACT
1967

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 09
DEPT 3100 COUNTY GARAGE
DIVN 3101 ADMINISTRATIVE DIVISION
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
6501 CONTINGENCIES-APPROP FOR				500	500	7,240	34
TOTAL				500	500	7,240	
7000 PURCHASES FOR RESALE							
7113 BULK GAS PURCHASES	493		16				34
7114 FUEL CREDIT CARD PURCH	11,984		404				34
7115 PROPANE PURCHASES			409				34
7117 LUBRICANTS PURCHASES	1,323		1,851				34
7118 DIESEL PURCHASES	2,909		1,180				34
TOTAL	16,709		3,860				
TOTAL	134,724	379,345	191,265	397,493	397,493	411,510	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 09
DEPT 3100 COUNTY GARAGE
DIVN 3102 VEHICLE MAINTENANCE DIV
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9700 OTHER REVENUE							
9714 OTHER REVENUE - OPERATING			35				34
9740 INS PROCEEDS			34				34
TOTAL			69				
9900 INCOME--IGSF SERVICES							
9902 VEHICLE RENTAL INCOME	370,918	416,474	387,403	408,023	408,023	400,847	34
9903 MISCELLANEOUS INCOME	12						34
9904 REIMBURSEMENTS PUBLIC WKS	60,794	95,000	76,233	100,000	100,000	105,000	34
9905 REIMBURSEMENTS - OTHER	34,060	110,000	36,774	120,000	120,000	125,000	34
9908 DEPRECIATION & INS INCOME	149,033		161,905	182,083	182,083	182,083	34
9997 FUND BALANCE AVAILABLE						21,740	34
TOTAL	614,817	621,474	662,315	810,106	810,106	834,670	
TOTAL	614,817	621,474	662,384	810,106	810,106	834,670	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	129,353	136,891	136,999	138,015	138,015	149,862	34
1121 SALARY/WAGES EXTRA HELP	12	1,000	1,002	1,000	1,000	1,200	34
1131 SALARY/WAGES OT/CALL-BACK	162	250	531	250	250	250	34
1210 RETIREMENT EMPLOYER COST	9,483	11,416	11,495	12,888	12,888	12,888	34
1220 FICA-EMPLOYER COST	7,576	8,008	8,096	8,072	8,072	8,072	34
1230 HEALTH INS EMPLOYER COST	5,283	5,671	5,933	5,693	5,693	5,693	34
1240 COMPENSATION INS	2,865	3,463	3,525	3,489	3,489	3,489	34
1260 DENTAL INS EMPLOYER COST	721	720	1,042	1,104	1,104	1,104	34
1270 ACCRUED LEAVE CTO PAY-OFF			45				34
TOTAL	155,455	167,419	168,668	170,511	170,511	182,558	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	1,047	1,095	1,120	1,102	1,102	1,102	34
2055 VEHICLE INS LIAB/PD	32,287		43,330				34

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5904 MGMT & SUPRV TRNG PROG

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1977 - 78

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9400 REV FROM USE OF MONEY & PROP							
9410 INTEREST INCOME			147				366
TOTAL			147				
9500 AID FROM OTHER GOV AGENCIES							
9569 STATE AID-OTHER		18,455	26,105	16,950	16,950	13,500	366
TOTAL		18,455	26,105	16,950	16,950	13,500	
9600 CHARGES FOR CURRENT SERVICES							
9640 PERSONNEL SERVICES		6,809	27,114	23,781	23,781	29,932	366
9653 OTHER PROFESSIONAL SVCES			5,648				366
9683 EDUCATION SERVICES		39,342	28,344	48,954	48,954	40,062	366
9691 OTHER MISC SVCE CHARGES			105				366
TOTAL		46,151	61,211	72,735	72,735	69,994	
9900 INCOME--IGSF SERVICES							
9946 CONTRIB FROM GENERAL FUND		12,590	12,590	15,429	15,429	15,429	366
9951 BENICIA CITY		924	924	1,109	1,109	1,109	366
9952 DIXON CITY		220	220	264	264	264	366
9953 FAIRFIELD CITY		2,289	2,289	2,746	2,746	2,746	366
9954 RIO VISTA CITY		220		264	264	264	366
9955 SUISUN CITY		264	264	317	317	317	366
9956 VACAVILLE CITY		1,629	1,630	1,955	1,955	1,955	366
9957 VALLEJO CITY		3,610	3,611	4,332	4,332		366
9997 FUND BALANCE AVAILABLE		15,359		2,000	2,000	2,519	366
TOTAL		37,105	21,528	28,416	28,416	24,603	
TOTAL		101,711	108,991	118,101	118,101	108,097	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5904 MGMT & SUPRV TRNG PROG

STATE CONTROLLER
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1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1110 SALARY/WAGES REGULAR EMPE		53,569	38,084	43,442	43,442	43,926	366
1121 SALARY/WAGES EXTRA HELP		1,440	1,089	1,342	1,342	3,517	366
1131 SALARY/WAGES OT/CALL-BACK		265		300	300	300	366
1210 RETIREMENT EMPLOYER COST		4,634	3,199	4,057	4,057	4,138	366
1220 FICA-EMPLOYER COST		2,853	1,876	2,620	2,620	2,670	366
1230 HEALTH INS EMPLOYER COST		2,580	1,556	1,440	1,440	1,500	366
1240 COMPENSATION INS		93	63	112	112	44	366
1260 DENTAL INS EMPLOYER COST		240	158	360	360	360	366
1290 LIFE INS EMPLOYER COST			61	72	72	72	366
TOTAL		65,674	46,086	53,745	53,745	56,427	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS		162	333	500	500	500	366
2029 BUS & CONF EXP		1,350	861	1,500	1,500	1,700	366
2036 EDU/TRNG/SUPP/TUIT REIMB		950	3,901	5,850	5,850	5,850	366
2051 LIABILITY INS		445	317	358	358	703	366
2052 FIRE INS				3	3	3	366
2053 BOND INS			3	10	10	10	366
2061 MEMBERSHIPS		140	60	60	60	70	366
2076 OFFICE SUPPLIES		900	972	1,600	1,600	1,600	366
2081 POSTAGE		100	26	65	65	65	366
2111 BUILDING MAINT SERVICES		477	117	900	900	900	366
2112 BUILDING MAINT SUPPLIES		110	17				366
2171 RENTS & LEASES REAL PROP		3,385	3,271	3,540	3,540	3,540	366
2194 HEAT LIGHT & POWER		396	372	600	600	600	366
2197 TEL & TELEG SERVICES		1,610	1,499	1,900	1,900	1,900	366
2201 AUTO MILEAGE		3,300	2,561	2,000	2,000	2,000	366
2261 OFFICE EQUIP MAINT SVCE		100	38	100	100	100	366
2275 RENTS & LEASES EQUIP		660	1,080	2,000	2,000	2,000	366
2505 ACCTG & FINANCIAL SERVICE		400					366
2521 CONSULTING SERVICES		14,371	35,773	37,570	37,570	22,356	366
2921 DUPLICATING SERVICES		2,250	2,129	1,300	1,300	1,300	366
TOTAL		31,106	53,330	59,856	59,856	46,197	
3000 OTHER CHARGES							
3210 INTEREST EXPENSE			262				366
TOTAL			262				
4000 FIXED ASSETS							

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5904 MGMT & SUPRV TRNG PROG

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1977 - 78

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
4303 EQUIPMENT - OTHER		4,931	256				366
0001 1 VIDEO TAPE SYSTEM, PORTABLE				3,225	3,225	3,225	366
0002 2 EASELS, METAL 28X40				140	140	140	366
0003 1 16MM SOUND PROJECTOR				960	960	960	366
0004 1 CALCULATOR, PRINTING				175	175	175	366
0005 1 DESK TYPIST 30X60						252	366
0006 1 TYPEWRITER ELECTRIC						721	366
TOTAL		4,931	256	4,500	4,500	5,473	
TOTAL		101,711	99,934	118,101	118,101	108,097	
EXCESS INCOME OVER (UNDER) EXPENSES			9,057				

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 09
DEPT 5904 MGMT & SUPRV TRNG PROG
DIVN 5916 IPA GRANT PART 2
CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9500 AID FROM OTHER GOV AGENCIES							
9569 STATE AID-OTHER			14,515				366
TOTAL			14,515				
9600 CHARGES FOR CURRENT SERVICES							
9640 PERSONNEL SERVICES		6,809	14,006				366
9683 EDUCATION SERVICES			7,511				366
TOTAL		6,809	21,517				
9900 INCOME--IGSF SERVICES							
9946 CONTRIB FROM GENERAL FUND			4,444				366
9951 BENICIA CITY			325				366
9952 DIXON CITY			78				366
9953 FAIRFIELD CITY			881				366
9955 SUISUN CITY			108				366
9956 VACAVILLE CITY			575				366
9957 VALLEJO CITY			1,275				366
9997 FUND BALANCE AVAILABLE		15,359					366
TOTAL		15,359	7,686				
TOTAL		22,168	43,718				
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE		12,581	17,155				366
1121 SALARY/WAGES EXTRA HELP		420	808				366
1131 SALARY/WAGES OT/CALL-BACK		180					366
1210 RETIREMENT EMPLOYER COST		1,084	1,431				366
1220 FICA-EMPLOYER COST		761	670				366
1230 HEALTH INS EMPLOYER COST		540	651				366
1240 COMPENSATION INS		25	21				366
1260 DENTAL INS EMPLOYER COST		72	85				366

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 09
DEPT 5904 MGMT & SUPRV TRNG PROG
DIVN 5917 IPA GRANT PART 3
CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9400 REV FROM USE OF MONEY & PROP							
9410 INTEREST INCOME			147				366
TOTAL			147				
9500 AID FROM OTHER GOV AGENCIES							
9569 STATE AID-OTHER		11,333	11,250	7,200	7,200	7,200	366
TOTAL		11,333	11,250	7,200	7,200	7,200	
9600 CHARGES FOR CURRENT SERVICES							
9640 PERSONNEL SERVICES			13,108	23,781	23,781	29,932	366
9683 EDUCATION SERVICES		39,342	20,833	48,954	48,954	40,062	366
TOTAL		39,342	33,941	72,735	72,735	69,994	
9900 INCOME--ICSF SERVICES							
9946 CONTRIB FROM GENERAL FUND		12,590	8,146	15,429	15,429	15,429	366
9951 BENICIA CITY		924	599	1,109	1,109	1,109	366
9952 DIXON CITY		220	142	264	264	264	366
9953 FAIRFIELD CITY		2,289	1,408	2,746	2,746	2,746	366
9954 RIO VISTA CITY		220		264	264	264	366
9955 SUISUN CITY		264	156	317	317	317	366
9956 VACAVILLE CITY		1,629	1,055	1,955	1,955	1,955	366
9957 VALLEJO CITY		3,610	2,336	4,332	4,332		366
9997 FUND BALANCE AVAILABLE				2,000	2,000	2,519	366
TOTAL		21,746	13,842	28,416	28,416	24,603	
TOTAL		72,421	59,180	108,351	103,351	101,797	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE		40,988	20,929	43,442	43,442	43,926	366

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 09
DEPT 5904 MGMT & SUPRV TRNG PRCG
DIVN 5916 IPA GRANT PART 2
CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
TOTAL		15,663	20,821				
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS			70				366
2029 BUS & CONF EXP			236				366
2036 EDU/TRNG/SUPP/TUIT REIMB		150	79				366
2051 LIABILITY INS		104	144				366
2053 BOND INS			3				366
2076 OFFICE SUPPLIES		100	235				366
2081 POSTAGE			13				366
2111 BUILDING MAINT SERVICES		144	117				366
2112 BUILDING MAINT SUPPLIES		30	15				366
2171 RENTS & LEASES REAL PROP		1,025	1,353				366
2194 HEAT LIGHT & POWER		108	168				366
2197 TEL & TELEG SERVICES		450	785				366
2201 AUTO MILEAGE		900	1,218				366
2261 OFFICE EQUIP MAINT SVCE			38				366
2275 RENTS & LEASES EQUIP		180	547				366
2521 CONSULTING SERVICES		2,964	12,694				366
2921 DUPLICATING SERVICES		350	522				366
TOTAL		6,505	18,737				
3000 OTHER CHARGES							
3210 INTEREST EXPENSE			262				366
TOTAL			262				
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER			74				366
TOTAL			74				
TOTAL		22,168	39,394				

STATE CONTROLLER
COUNTY BUDGET ACT
1968

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 09
DEPT 5904 MGMT & SUPRV TRNG PROG
DIVN 5917 IPA GRANT PART B
CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
1121 SALARY/WAGES EXTRA HELP		1,020	281	1,342	1,342	3,517	366
1131 SALARY/WAGES OT/CALL-BACK		85		300	300	300	366
1210 RETIREMENT EMPLOYER COST		3,550	1,768	4,057	4,057	4,138	366
1220 FICA-EMPLOYER COST		2,092	1,206	2,620	2,620	2,570	366
1230 HEALTH INS EMPLOYER COST		2,040	905	1,440	1,440	1,500	366
1240 COMPENSATION INS		68	42	112	112	44	366
1260 DENTAL INS EMPLOYER COST		168	73	360	360	360	366
1290 LIFE INS EMPLOYER COST			61	72	72	72	366
TOTAL		50,011	25,265	53,745	53,745	56,427	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS		162	263	500	500	500	366
2029 BUS & CONF EXP		850	211	1,400	1,400	1,600	366
2036 EDU/TRNG/SUPP/TUIT REIMB		800	3,822	5,700	5,700	5,700	366
2051 LIABILITY INS		341	173	358	358	703	366
2052 FIRE INS				3	3	3	366
2053 BOND INS				10	10	10	366
2061 MEMBERSHIPS		140	60	60	60	70	366
2076 OFFICE SUPPLIES		800	737	1,600	1,600	1,600	366
2081 POSTAGE		100	13	65	65	65	366
2111 BUILDING MAINT SERVICES		333		900	900	900	366
2112 BUILDING MAINT SUPPLIES		80	2				366
2171 RENTS & LEASES REAL PROP		2,360	1,918	3,540	3,540	3,540	366
2194 HEAT LIGHT & POWER		288	204	600	600	600	366
2197 TEL & TELEG SERVICES		1,160	714	1,900	1,900	1,900	366
2201 AUTO MILEAGE		2,400	1,343	2,000	2,000	2,000	366
2261 OFFICE EQUIP MAINT SVCE		100		100	100	100	366
2275 RENTS & LEASES EQUIP		480	533	2,000	2,000	2,000	366
2505 ACCTG & FINANCIAL SERVICE		400					366
2521 CONSULTING SERVICES		5,185	21,194	35,070	35,070	17,354	366
2921 DUPLICATING SERVICES		1,500	1,594	1,250	1,250	1,250	366
TOTAL		17,479	32,781	57,056	57,056	39,857	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER		4,931	182				366
0001 1 VIDEO TAPE SYSTEM, PORTABLE				3,225	3,225	3,225	366
0002 2 EASELS, METAL 28X40				140	140	140	366
0003 1 16MM SOUND PROJECTOR				960	960	960	366
0004 1 CALCULATOR, PRINTING				175	175	175	366
0005 1 DESK TYPIST 30X60						252	366
0006 1 TYPEWRITER ELECTRIC						721	366
TOTAL		4,931	182	4,500	4,500	5,473	
TOTAL		72,421	58,228	115,301	115,301	101,757	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 09
DEPT 5904 MGMT & SUPRV TRNG PROG
DIVN 5918 LABOR RELATION
CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9500 AID FROM OTHER GOV AGENCIES							
9569 STATE AID-OTHER		7,122	340	9,750	9,750	6,300	366
TOTAL		7,122	340	9,750	9,750	6,300	
9600 CHARGES FOR CURRENT SERVICES							
9653 OTHER PROFESSIONAL SVCES			5,648				366
9691 OTHER MISC SVCE CHARGES			105				366
TOTAL			5,753				
TOTAL		7,122	6,093	9,750	9,750	6,300	
EXPENDITURES							
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP		500	414	100	100	100	366
2036 EDU/TRNG/SUPP/TUIT REIMB				150	150	150	366
2521 CONSULTING SERVICES		6,222	1,885	2,500	2,500	6,000	366
2921 DUPLICATING SERVICES		400	13	50	50	50	366
TOTAL		7,122	2,312	2,800	2,800	6,300	
TOTAL		7,122	2,312	2,800	2,800	6,300	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5905 CETA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1977 - 78

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9500 AID FROM OTHER GOV AGENCIES							
9598 FED AID-MISC OTHER	840,344	2,620,724					365
TOTAL	840,344	2,620,724					
9900 INCOME--IGSF SERVICES							
9946 CONTRIB FROM GENERAL FUND	9,746	29,941					365
9966 MISCELLANEOUS REVENUE	5						365
TOTAL	9,751	29,941					
TOTAL	850,095	2,650,665					
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	575,087	657,551	171,551				365
1121 SALARY/WAGES EXTRA HELP	14,315						365
1131 SALARY/WAGES OT/CALL-BACK	3,615		1,166				365
1141 SALARY/WAGES PREMIUM PAY	5,572		1,531				365
1210 RETIREMENT EMPLOYER COST	42,626	48,955	14,441				365
1220 FICA-EMPLOYER COST	34,637	37,192	10,078				365
1230 HEALTH INS EMPLOYER COST	20,573	29,495	8,356				365
1240 COMPENSATION INS	10,798	7,496	4,951				365
1260 DENTAL INS EMPLOYER COST	2,803	4,027	1,112				365
1270 ACCRUED LEAVE CTO PAY-OFF	3,138		1,277				365
1280 UNIFORM/FOOD ALLOWANCE			993				365
TOTAL	713,164	784,716	215,456				
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	4,345	1,750	109				365
2023 BOOKS & PERIODICALS	5,627	500	2,283				365
2029 BUS & CONF EXP	4,265	2,378					365
2036 EDU/TRNG/SUPP/TUIT REIMB	880	500	335				365
2051 LIABILITY INS	4,796	5,510	1,377				365

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5905 CETA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1977 - 78

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2052 FIRE INS			1				365
2053 BOND INS			46				365
2061 MEMBERSHIPS	1,253	625					365
2076 OFFICE SUPPLIES	5,281	6,000	2,045				365
2081 POSTAGE	710	1,351	284				365
2090 MISCELLANEOUS	1,977	2,353	710				365
2111 BUILDING MAINT SERVICES	5,536	2,380	1,784				365
2171 RENTS & LEASES REAL PROP	16,100	15,450	4,200				365
2193 REFUSE COLL & DISPOS SVCE	473	449	156				365
2194 HEAT LIGHT & POWER	2,568	2,101	873				365
2197 TEL & TELEG SERVICES	8,877	6,900	2,410				365
2198 WATER	929	991	351				365
2201 AUTO MILEAGE	12,415	16,321	4,386				365
2261 OFFICE EQUIP MAINT SVCE	308	421	303				365
2275 RENTS & LEASES EQUIP	6,937	7,800	3,093				365
2322 CUSTODIAL SUPPLIES	6						365
2332 FOOD	93	125	14				365
2420 DRUGS & PHARMACEUTICALS	9						365
2505 ACCTG & FINANCIAL SERVICE	8,157	10,379	2,162				365
2521 CONSULTING SERVICES	4,987	6,730	3,895				365
2571 SECURITY SERVICES	241	151	60				365
2573 OTHER PROFESSIONAL SVCES	50,318						365
2804 SIGNS & SAFETY PUBLIC WKS	80						365
2851 RECREATIONAL SVCE		4,650					365
2852 RECREATIONAL SUPP		2,422					365
2861 PURCHASE OF BOOKS-JUV		4,500					365
2868 LIBRARY SUPP		2,000					365
2898 SPECIAL DEPT EXP - SVCE		750					365
2921 DUPLICATING SERVICES	536	2,000	335				365
TOTAL	147,708	107,487	31,812				
3000 OTHER CHARGES							
3151 ALLOWANCES - CETA		99,910	61,818				365
3152 WORK EXPERIENCE - CETA		116,648	147,894				365
3153 SERVICE TO CLIENTS - CETA		57,373	29,457				365
3154 OJT EMPR CONTRACTS - CETA		190,023	56,999				365
3155 SUB-CONTRACTS - CETA		1,294,508	628,889				365
3701 CONTRIB - OTHER AGENCIES	8,969						365
TOTAL	8,969	1,758,462	925,057				
4000 FIXED ASSETS							

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5905 CETA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1977 - 78

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY END OF TABLE- NOT FOUND

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1975 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
4303 EQUIPMENT - OTHER	16,846		1,078				365
TOTAL	16,846		1,078				
5000 EXP, TRANSFERS & REIMBURSMNT							
5100 COSTS APPLIED			7,246-				365
TOTAL			7,246-				
TOTAL	886,687	2,650,665	1,166,157				
EXCESS INCOME OVER (UNDER) EXPENSE	(36,592)		34,459				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5908 CAREER OPR DEV GRANT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9500 AID FROM OTHER GOV AGENCIES							
9569 STATE AID-OTHER	30,151	17,548	6	13,055	13,055	13,055	367
TOTAL	30,151	17,548	6	13,055	13,055	13,055	
9700 OTHER REVENUE							
9714 OTHER REVENUE - OPERATING			20				367
TOTAL			20				
9900 INCOME--IGSF SERVICES							
9946 CONTRIB FROM GENERAL FUND			12,417	32,120	32,120	35,360	367
TOTAL			12,417	32,120	32,120	35,360	
TOTAL	30,151	17,548	12,443	45,175	45,175	48,415	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	36,299	13,420	38,715	37,621	37,621	39,955	367
1131 SALARY/WAGES OT/CALL-BACK	218		26				367
1210 RETIREMENT EMPLOYER COST	2,662	1,119	3,249	3,514	3,514	3,764	367
1220 FICA-EMPLOYER COST	2,136	785	1,876	1,875	1,875	2,337	367
1230 HEALTH INS EMPLOYER COST	1,163	1,426	1,440	1,386	1,386	1,296	367
1240 COMPENSATION INS	67	34	96	94	94	40	367
1260 DENTAL INS EMPLOYER COST	89	144	244	240	240	240	367
1290 LIFE INS EMPLOYER COST			122	144	144	144	367
TOTAL	42,634	16,928	45,768	44,874	44,874	47,776	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	86						367
2029 BUS & CONF EXP	18		15				367
2035 EDU & TRAINING-IN-SERVICE		320					367

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5908 CAREER OPR DEL GRANT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2051 LIABILITY INS	294	107	313	301	301	639	367
2053 BOND INS			8				367
2076 OFFICE SUPPLIES	79	133	284				367
2201 AUTO MILEAGE	130	60	71				367
2921 DUPLICATING SERVICES	109						367
TOTAL	716	620	691	301	301	639	
TOTAL	43,350	17,548	46,459	45,175	45,175	48,415	
EXCESS INCOME OVER (UNDER) EXPENSES	(13,199)		12,671				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5909 SUMMER YOUTH REC PROG

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1977 - 78

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9500 AID FROM OTHER GOV AGENCIES							
9523 OTHER	7,427						368
9598 FED AID-MISC OTHER				7,500	7,500	7,650	368
TOTAL	7,427			7,500	7,500	7,650	
TOTAL	7,427			7,500	7,500	7,650	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1121 SALARY/WAGES EXTRA HELP	3,724						368
1220 OASDI - EMPLOYER COST	218						368
1240 COMPENSATION INS	6						368
TOTAL	3,948						
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	31	200	175				368
2076 OFFICE SUPPLIES				150	150	170	368
2081 POSTAGE		26					368
2090 MISCELLANEOUS	730						368
2171 RENTS & LEASES REAL PROP	95	250	40				368
2197 TEL & TELEG SERVICES	40	300	6	120	120	150	368
2201 AUTO MILEAGE	2,558	2,264	2,818				368
2332 FOOD		900	661				368
2521 CONSULTING SERVICES	25	1,419	1,444				368
2851 RECREATIONAL SVCE		1,691	1,261	6,949	6,949	6,949	368
2852 RECREATIONAL SUPP		400	285	281	281	381	368
2864 LIBRARY FILM CIRCUIT		200					368
TOTAL	3,479	7,650	6,690	7,500	7,500	7,650	
TOTAL	7,427	7,650	6,690	7,500	7,500	7,650	
EXCESS INCOME OVER (UNDER) EXPENSE	-0-						

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5910 MGNT & SUPV TRNG PART 2

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1977 - 78

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9500 AID FROM OTHER GOV AGENCIES							
9523 OTHER	60,224						366
TOTAL	60,224						
9600 CHARGES FOR CURRENT SERVICES							
9640 PERSONNEL SERVICES	2,110						366
TOTAL	2,110						
9900 INCOME--IGSF SERVICES							
9946 CONTRIB FROM GENERAL FUND	11,040						366
TOTAL	11,040						
TOTAL	73,374						
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	33,169						366
1121 SALARY/WAGES EXTRA HELP	729						366
1131 SALARY/WAGES OT/CALL-BACK	99						366
1210 RETIREMENT EMPLOYER COST	2,433						366
1220 FICA-EMPLOYER COST	1,699						366
1230 HEALTH INS EMPLOYER COST	941						366
1240 COMPENSATION INS	61						366
1260 DENTAL INS EMPLOYER COST	108						366
TOTAL	39,239						
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	504						366
2029 BUS & CONF EXP	841						366
2036 EDU/TRNG/SUPP/TUIT REIMB	625						366

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5910 MGNT & SUPV TRNG PART 2

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY END OF TABLE- NOT FOUND

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2051 LIABILITY INS	274						366
2061 MEMBERSHIPS	60						366
2076 OFFICE SUPPLIES	1,353						366
2081 POSTAGE	36						366
2090 MISCELLANEOUS	252						366
2111 BUILDING MAINT SERVICES	225						366
2112 BUILDING MAINT SUPPLIES	37						366
2171 RENTS & LEASES REAL PROP	3,354						366
2194 HEAT LIGHT & POWER	234						366
2197 TEL & TELEG SERVICES	992						366
2201 AUTO MILEAGE	2,716						366
2275 RENTS & LEASES EQUIP	324						366
2505 ACCTG & FINANCIAL SERVICE	20						366
2521 CONSULTING SERVICES	29,827						366
2573 OTHER PROFESSIONAL SVCES	875						366
2806 EXPANDED & NEW PROJECTS	274						366
2921 DUPLICATING SERVICES	2,010						366
TOTAL	44,833						
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	1,756						366
TOTAL	1,756						
TOTAL	85,828						
EXCESS INCOME OVER (UNDER) EXPENSE	(12,454)						

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5915 VOCATIONAL ED SERVICES

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9500 AID FROM OTHER GOV AGENCIES							
9523 OTHER	19,918						369
TOTAL	19,918						
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME	117						369
TOTAL	117						
TOTAL	20,035						
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	2,241		799				369
1210 RETIREMENT EMPLOYER COST	164		67				369
1220 FICA-EMPLOYER COST	131		47				369
1230 HEALTH INS EMPLOYER COST	128		53				369
1240 COMPENSATION INS	4		2				369
1260 DENTAL INS EMPLOYER COST	13		5				369
TOTAL	2,681		973				
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	19		7				369
2505 ACCTG & FINANCIAL SERVICE			107				369
TOTAL	19		114				
3000 OTHER CHARGES							
3153 SERVICE TO CLIENTS - CETA	17,218		4,803				369
3161 CLASS ROOM TRNG - CETA			19,082				369
3165 SERVICES TO CLIENTS CETA			307				369
TOTAL	17,218		24,192				
TOTAL	19,918		25,279				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5919 VOC ED FY 77

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1977 - 78

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9500 AID FROM OTHER GOV AGENCIES							
9598 FED AID-MISC OTHER				109,940	109,940	123,532	369
TOTAL				109,940	109,940	123,532	
TOTAL				109,940	109,940	123,532	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE			8,502	16,127	16,127	5,347	369
1131 SALARY/WAGES OT/CALL-BACK			3				369
1210 RETIREMENT EMPLOYER COST			710	1,346	1,346	505	369
1220 FICA-EMPLOYER COST			465	929	929	301	369
1230 HEALTH INS EMPLOYER COST			383	958	958	383	369
1240 COMPENSATION INS			21	403	403	5	369
1260 DENTAL INS EMPLOYER COST			67	166	166	26	369
1270 ACCRUED LEAVE CTO PAY-OFF			62	47	47		369
1290 LIFE INS EMPLOYER COST				2	2	5	369
TOTAL			10,213	19,978	19,978	6,572	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES			95	78	78	39	369
2023 BOOKS & PERIODICALS			1,371	1,339	1,339	30	369
2029 BUS & CONF EXP			5	45	45	46	369
2036 EDU/TRNG/SUPP/TUIT REIMB			118	335	335	99	369
2039 MGMT BUSINESS EXP ALLOW						13	369
2050 LIFE INSURANCE			2				369
2051 LIABILITY INS			67	134	134	45	369
2061 MEMBERSHIPS			20	34	34	20	369
2076 OFFICE SUPPLIES			37	119	119	118	369
2081 POSTAGE			13	30	30	30	369
2090 MISCELLANEOUS			28			71	369
2111 BUILDING MAINT SERVICES			520	997	997	71	369
2171 RENTS & LEASES REAL PROP			1,124	2,077	2,077	331	369
2193 REFUSE COLL & DISPOS SVCE			37	77	77	7	369

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5919 VOC ED FX 77

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND
BUDGET FOR THE FISCAL YEAR 1977 - 78

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2194 HEAT LIGHT & POWER			246	210	210	59	369
2197 TEL & TELEG SERVICES			102	295	295	118	369
2198 WATER			104	83	83	18	369
2201 AUTO MILEAGE			191	514	514	197	369
2261 OFFICE EQUIP MAINT SVCE				6	6	20	369
2275 RENTS & LEASES EQUIP			88	99	99	165	369
2505 ACCTG & FINANCIAL SERVICE			323	300	300	473	369
2521 CONSULTING SERVICES			23	36	36	39	369
2541 PERSONNEL SERVICES			124	114	114	235	369
2851 RECREATIONAL SVCE			353	585	585		369
2868 LIBRARY SUPP				292	292		369
2898 SPECIAL DEPT EXP - SVCE			89	238	238	47	369
2921 DUPLICATING SERVICES			35	41	41	43	369
TOTAL			5,115	8,078	8,078	2,334	
3000 OTHER CHARGES							
3161 CLASS RCOM TRNG - CETA			27,836	81,844	81,844	114,557	369
TOTAL			27,836	81,844	81,844	114,557	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER				40	40		369
0001 2 BOOKCASES						69	369
TOTAL				40	40	69	
TOTAL			43,164	109,940	109,940	123,532	

EXCESS INCOME OVER (UNDER) EXPENSE 13,025

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5960 CETA FY 77 TITLE I

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1977 - 78

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9500 AID FROM OTHER GOV AGENCIES							
9598 FED AID-MISC OTHER				1,163,195	1,163,195	980,545	380
TOTAL				1,163,195	1,163,195	980,545	
TOTAL				1,163,195	1,163,195	980,545	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE			105,672	142,846	142,846	46,939	380
1131 SALARY/WAGES OT/CALL-BACK			62				380
1210 RETIREMENT EMPLOYER COST			8,829	11,914	11,914	4,421	380
1220 FICA-EMPLOYER COST			5,626	8,069	8,069	2,641	380
1230 HEALTH INS EMPLOYER COST			3,757	6,959	6,959	3,359	380
1240 COMPENSATION INS			248	1,170	1,170	47	380
1260 DENTAL INS EMPLOYER COST			809	1,263	1,263	224	380
1270 ACCRUED LEAVE CTO PAY-OFF			1,170	960	960		380
1290 LIFE INS EMPLOYER COST			143	36	36	41	380
TOTAL			126,316	173,217	173,217	57,672	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES			1,691	1,416	1,416	345	380
2023 BOOKS & PERIODICALS			3,512	3,588	3,588	260	380
2029 BUS & CONF EXP			71	809	809	405	380
2036 EDU/TRNG/SUPP/TUIT REIMB			616	1,482	1,482	863	380
2039 MGMT BUSINESS EXP ALLOW						114	380
2051 LIABILITY INS			856	1,196	1,196	397	380
2061 MEMBERSHIPS			408	618	618	173	380
2076 OFFICE SUPPLIES			1,180	2,039	2,039	1,036	380
2081 POSTAGE			323	689	689	260	380
2090 MISCELLANEOUS			53	823	823	621	380
2111 BUILDING MAINT SERVICES			5,374	6,306	6,306	621	380
2171 RENTS & LEASES REAL PROP			7,317	9,719	9,719	2,900	380
2193 REFUSE COLL & DISPOS SVCE			241	337	337	62	380
2194 HEAT LIGHT & POWER			1,403	1,278	1,278	520	380

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5960 CETA FY 77 TITLE I

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2197 TEL & TELEG SERVICES			1,547	3,234	3,234	1,036	380
2198 WATER			441	535	535	155	380
2201 AUTO MILEAGE			3,583	3,893	3,893	1,726	380
2261 OFFICE EQUIP MAINT SVCE			29	225	225	175	380
2275 RENTS & LEASES EQUIP			2,143	2,503	2,503	1,450	380
2505 ACCTG & FINANCIAL SERVICE			4,148	5,452	5,452	4,142	380
2521 CONSULTING SERVICES			419	652	652	345	380
2541 PERSONNEL SERVICES			2,437	2,064	2,064	2,061	380
2571 SECURITY SERVICES			60				380
2851 RECREATIONAL SVCE			640	1,415	1,415		380
2868 LIBRARY SUPP				708	708		380
2898 SPECIAL DEPT EXP - SVCE			670	2,027	2,027	415	380
2921 DUPLICATING SERVICES			584	1,109	1,109	375	380
TOTAL			39,946	54,117	54,117	20,457	
3000 OTHER CHARGES							
3161 CLASS ROOM TRNG - CETA			285,335	450,734	450,734	499,972	380
3162 ON THE JOB TRNG - CETA			175,011	299,081	299,081	186,480	380
3164 WORK EXPERIENCE - CETA			42,661	61,285	61,285	174,320	380
3165 SERVICES TO CLIENTS CETA			82,158	123,938	123,938	41,040	380
TOTAL			585,165	935,038	935,038	901,812	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER				823	823		380
0002 2 FILES 5 DR LEGAL						304	380
0003 2 FILES 5 DR LETTER						300	380
TOTAL				823	823	604	
TOTAL			751,427	1,163,195	1,163,195	980,545	
EXCESS INCOME OVER (UNDER) EXPENSES			87,573				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5970 CETA FY 77 TITLE II

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1977 - 78

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9500 AID FROM OTHER GOV AGENCIES							
9598 FED AID-MISC OTHER				709,945	709,945	858,207	381
TOTAL				709,945	709,945	858,207	
9700 OTHER REVENUE							
9714 OTHER REVENUE - OPERATING			10				381
TOTAL			10				
TOTAL			10	709,945	709,945	858,207	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE			133,550	185,268	185,268	257,607	381
1131 SALARY/WAGES OT/CALL-BACK			1,464	2,417	2,417	2,165	381
1141 SALARY/WAGES PREMIUM PAY			1,847	2,585	2,585	4,325	381
1210 RETIREMENT EMPLOYER COST			11,308	16,058	16,058	24,266	381
1220 FICA-EMPLOYER COST			7,848	11,309	11,309	15,358	381
1230 HEALTH INS EMPLOYER COST			5,511	8,485	8,485	10,940	381
1240 COMPENSATION INS			5,132	7,875	7,875	8,701	381
1260 DENTAL INS EMPLOYER COST			970	1,445	1,445	1,496	381
1270 ACCRUED LEAVE CTO PAY-OFF			1,288	344	344	1,250	381
1290 LIFE INS EMPLOYER COST				8	8	36	381
TOTAL			168,918	235,794	235,794	326,144	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES			636	317	317	302	381
2023 BOOKS & PERIODICALS			2	91	91	227	381
2029 BUS & CONF EXP			14	181	181	354	381
2036 EDU/TRNG/SUPP/TUIT REIMB			18	174	174	756	381
2039 MGMT BUSINESS EXP ALLOW						100	381
2051 LIABILITY INS			1,084	1,555	1,555	4,677	381
2061 MEMBERSHIPS			31	138	138	151	381

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5970 CETA FY 77 TITLE II

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1977 - 78

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2076 OFFICE SUPPLIES			154	356	356	907	381
2081 POSTAGE			66	142	142	227	381
2090 MISCELLANEOUS				106	106	544	381
2111 BUILDING MAINT SERVICES			317	963	963	544	381
2171 RENTS & LEASES REAL PROP			671	1,089	1,089	2,538	381
2193 REFUSE COLL & DISPOS SVCE			20	33	33	54	381
2194 HEAT LIGHT & POWER			104	172	172	453	381
2197 TEL & TELEG SERVICES			238	572	572	907	381
2198 WATER			16	70	70	136	381
2201 AUTO MILEAGE			391	428	428	1,511	381
2261 OFFICE EQUIP MAINT SVCE				40	40	151	381
2275 RENTS & LEASES EQUIP			432	496	496	1,269	381
2505 ACCTG & FINANCIAL SERVICE			1,110	1,222	1,222	3,626	381
2521 CONSULTING SERVICES			108	146	146	302	381
2541 PERSONNEL SERVICES			177	463	463	1,804	381
2898 SPECIAL DEPT EXP - SVCE			110	375	375	363	381
2921 DUPLICATING SERVICES			107	227	227	326	381
TOTAL			5,806	9,356	9,356	22,229	
3000 OTHER CHARGES							
3163 PUBLIC SERV EMPLMT - CETA			340,133	456,808	456,808	509,318	381
3164 WORK EXPERIENCE - CETA			7,805	7,805	7,805		381
TOTAL			347,938	464,613	464,613	509,318	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER				182	182		381
0004 1 PRINTING CALCULATOR						516	381
TOTAL				182	182	516	
5000 EXP. TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED			9,703-				381
TOTAL			9,703-				
TOTAL			512,959	709,945	709,945	858,207	
EXCESS INCOME OVER (UNDER) EXPENSES			18,635				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5980 CETA TITLE III

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1977 - 78

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9500 AID FROM OTHER GOV AGENCIES							
9598 FED AID-MISC OTHER				432,150	432,150	435,025	382
TOTAL				432,150	432,150	435,025	
TOTAL				432,150	432,150	435,025	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE		8,511	27,583	27,583	20,807		382
1210 RETIREMENT EMPLOYER COST		706	2,302	2,302	1,960		382
1220 FICA-EMPLOYER COST		498	1,527	1,527	1,170		382
1230 HEALTH INS EMPLOYER COST		67	1,220	1,220	1,489		382
1240 COMPENSATION INS		18	54	54	21		382
1260 DENTAL INS EMPLOYER COST		55	236	236	98		382
1270 ACCRUED LEAVE CTO PAY-OFF			261	261			382
1290 LIFE INS EMPLOYER COST		1	11	11	19		382
TOTAL		10,056	33,194	33,194	25,564		
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES		2	430	430	154		382
2023 BOOKS & PERIODICALS		8	123	123	113		382
2029 BUS & CONF EXP		35	246	246	178		382
2036 EDU/TRNG/SUPP/TUIT REIMB			235	235	381		382
2039 MGMT BUSINESS EXP ALLOW					50		382
2051 LIABILITY INS		72	223	223	176		382
2061 MEMBERSHIPS			188	188	76		382
2076 OFFICE SUPPLIES		1	436	436	458		382
2081 POSTAGE		12	166	166	113		382
2090 MISCELLANEOUS					276		382
2111 BUILDING MAINT SERVICES		50	1,240	1,240	276		382
2171 RENTS & LEASES REAL PROP		50	296	1,296	1,285		382
2193 REFUSE COLL & DISPOS SVCE			27	27	28		382
2194 HEAT LIGHT & POWER		12	195	195	228		382
2197 TEL & TELEG SERVICES		38	659	659	458		382

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5980 CETA TITLE III

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUNC

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

BUDGET FOR THE FISCAL YEAR 1977 - 78

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2198 WATER			7	72	72	69	382
2201 AUTO MILEAGE			74	401	401	765	382
2261 OFFICE EQUIP MAINT SVCE				34	34	74	382
2275 RENTS & LEASES EQUIP			182	544	544	643	382
2505 ACCTG & FINANCIAL SERVICE			223	1,655	1,655	1,837	382
2521 CONSULTING SERVICES			32	198	198	154	382
2541 PERSONNEL SERVICES			44	626	626	914	382
2898 SPECIAL DEPT EXP - SVCE			409	508	508	184	382
2921 DUPLICATING SERVICES				278	278	163	382
TOTAL			1,928	9,760	9,760	9,053	
3000 OTHER CHARGES							
3164 WORK EXPERIENCE - CETA			5,196	388,956	388,956	400,108	382
TOTAL			5,196	388,956	388,956	400,108	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER				240	240		382
0005 2 FILES 5 DR LEGAL						300	382
TOTAL				240	240	300	
TOTAL			17,180	432,150	432,150	435,025	
EXCESS INCOME OVER (UNDER) EXPENSE			(10,065)				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5990 CETA FY 77 TITLE VI

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1977 - 78

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9500 AID FROM OTHER GOV AGENCIES							
9598 FED AID-MISC OTHER				1,171,875	1,171,875	3,299,150	383
TOTAL				1,171,875	1,171,875	3,299,150	
TOTAL				1,171,875	1,171,875	3,299,150	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE			2,118	303,628	303,628	497,882	383
1131 SALARY/WAGES OT/CALL-BACK			675	3,192	3,192	1,735	383
1141 SALARY/WAGES PREMIUM PAY				3,414	3,414	5,208	383
1210 RETIREMENT EMPLOYER COST			9,736	25,868	25,868	46,900	383
1220 FICA-EMPLOYER COST			9,485	18,042	18,042	28,774	383
1230 HEALTH INS EMPLOYER COST			4,243	13,165	13,165	24,495	383
1240 COMPENSATION INS			4,495	9,802	9,802	13,764	383
1260 DENTAL INS EMPLOYER COST			818	2,291	2,291	3,152	383
1270 ACCRUED LEAVE CTO PAY-OFF			1,031	950	950	1,182	383
1280 UNIFORM/FOOD ALLOWANCE			431				383
1290 LIFE INS EMPLOYER COST			2	33	33	139	383
TOTAL			33,034	380,385	380,385	623,231	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES			74	1,259	1,259	1,160	383
2023 BOOKS & PERIODICALS			14	359	359	870	383
2029 BUS & CONF EXP			86	719	719	1,357	383
2036 EDU/TRNG/SUPP/TUIT REIMB			333	687	687	2,901	383
2039 MGMT BUSINESS EXP ALLOW						383	383
2051 LIABILITY INS			902	2,556	2,556	5,771	383
2061 MEMBERSHIPS			561	549	549	580	383
2076 OFFICE SUPPLIES			595	1,301	1,301	3,481	383
2081 POSTAGE			177	515	515	870	383
2090 MISCELLANEOUS				181	181	2,088	383
2111 BUILDING MAINT SERVICES			4,605	3,701	3,701	2,088	383
2171 RENTS & LEASES REAL PROP			2,778	3,992	3,992	9,746	383

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5990 CETA FY 77 TITLE VI

STATE CONTRCLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GCVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1977 - 78

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1975 - 76	BUDGETED YEAR ENDING 1976 - 77	ACTUAL EXPENDITURES 1976 - 77	EXPENDITURE REQUESTED 1977 - 78	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1977 - 78	ADOPTED FINAL 1977 - 78	FUND (IF OTHER THAN GEN.)
2193 REFUSE COLL & DISPOS SVCE			64	118	118	209	383
2194 HEAT LIGHT & POWER			200	613	613	1,740	383
2197 TEL & TELEG SERVICES			918	2,055	2,055	3,481	383
2198 WATER			73	238	238	522	383
2201 AUTO MILEAGE			953	1,679	1,679	5,801	383
2261 OFFICE EQUIP MAINT SVCE				124	124	580	383
2275 RENTS & LEASES EQUIP			1,104	1,735	1,735	4,873	383
2505 ACCTG & FINANCIAL SERVICE			3,269	4,845	4,845	13,922	383
2521 CONSULTING SERVICES			238	579	579	1,160	383
2541 PERSONNEL SERVICES			3,399	1,834	1,834	6,926	383
2898 SPECIAL DEPT EXP - SVCE			687	1,487	1,487	1,393	383
2921 DUPLICATING SERVICES			656	817	817	1,253	383
TOTAL			21,686	31,943	31,943	73,155	
3000 OTHER CHARGES							
3163 PUBLIC SERV EMPLMT - CETA			330,986	758,832	758,832	2,600,753	383
TOTAL			330,986	758,832	758,832	2,600,753	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER				715	715		383
0006 2 TYPEWRITERS ELECTRIC 13						1,268	383
0007 6 FILES 5 DR LEGAL						743	383
TOTAL				715	715	2,011	
5000 EXP, TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED			3,154-				383
TOTAL			3,154-				
TOTAL			382,552	1,171,875	1,171,875	3,299,150	
EXCESS INCOME OVER (UNDER) EXPENSES			257,448				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 10
DEPT 4100 OUT-PATIENT CLINIC DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF ENTERPRISE FUND

CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HOSPITAL CARE

BUDGET FOR THE FISCAL YEAR 1977 - 78

OPERATING DETAILS	ACTUAL EXPENDITURES 1975 - 76	ACTUAL EXPENDITURES 1976 - 77	PROPOSED EXPENDITURES 1977 - 78	APPROVED EXPENDITURES 1977 - 78	FUND
AVAILABLE FINANCING					
9400 REV FROM USE OF MONEY & PROP					
9459 OTHER VENDING DEVICES	44	130	90	90	428
9600 CHARGES FOR CURRENT SERVICES					
9613 CIVIL PROCESS FEES	44	25			428
9616 INHERIT TAX FEES- TREAS		15			428
9669 MEDICAL CARE OTHER	38,457	59,244	63,301	63,301	428
9691 OTHER MISC SVCE CHARGES	34,444	36,446	47,477	47,477	428
TOTAL	72,989	95,860	110,868	110,868	
9700 OTHER REVENUE					
9714 OTHER REVENUE - OPERATING	2,279	27			428
9720 BAD DEBT RECOVERY	222			1,000	428
TOTAL	2,501	27		1,000	
9800 INCOME--ENTERPRISE FUNDS					
9801 INTEREST INCOME		126-			428
9810 MEDI-SCREEN		63			428
9811 MEDI-CAL	72,367	47,923	60,000	51,021	428
9812 MEDI-CARE	20,193	20,477	22,000	22,000	428
9813 PRIVATE PAY PATIENTS	36,395	34,491	48,423	50,923	428
9814 INDIGENTS			3,000	3,000	428
9815 CONTR FROM GENERAL FUND	35,542	44,970	35,542	29,980	428
9816 CHLD HLTH DISBLTY PREV PR	10,044	26,516	40,000	40,000	428
9838 REV STATE COMP INS FUND	4,066				428
9860 MISCELLANEOUS INCOME		168			428
TOTAL	178,607	174,482	208,965	196,924	
9900 INCOME--IGSF SERVICES					
9946 CONTRIB FROM GENERAL FUND			1,699	1,699	428
9997 FUND BALANCE AVAILABLE				17,887	428
TOTAL			1,699	19,586	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 10
DEPT 4100 OUT-PATIENT CLINIC DEPT

STATE CONTRCLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF ENTERPRISE FUND

CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HOSPITAL CARE

BUDGET FOR THE FISCAL YEAR 1977 - 78

OPERATING DETAILS	ACTUAL EXPENDITURES 1975 - 76	ACTUAL EXPENDITURES 1976 - 77	PROPOSED EXPENDITURES 1977 - 78	APPROVED EXPENDITURES 1977 - 78	FUND
TOTAL	254,097	270,369	321,532	328,378	
EXPENDITURES					
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	125,164	119,697	156,953	166,134	428
0001 .25 PHARMACIST			4,691	4,691	428
1121 SALARY/WAGES EXTRA HELP	20,965	32,406	20,000	20,000	428
1131 SALARY/WAGES OT/CALL-BACK	803	212	500	500	428
1141 SALARY/WAGES PREMIUM PAY	11	2			428
1210 RETIREMENT EMPLOYER COST	10,149	10,816	14,221	15,650	428
1220 FICA-EMPLOYER COST	7,987	7,981	10,106	10,643	428
1230 HEALTH INS EMPLOYER COST	3,703	3,678	5,444	5,704	428
1240 COMPENSATION INS	1,572	2,622	3,342	1,296	428
1260 DENTAL INS EMPLOYER COST	562	788	1,104	1,132	428
1270 ACCRUED LEAVE CTO PAY-OFF	2,751	11			428
1290 LIFE INS EMPLOYER COST		61			428
TOTAL	173,667	178,274	216,361	225,750	
2000 SERVICES & SUPPLIES					
2011 ADM SERVICES OVERHEAD	11,256	16,979	23,812	23,812	428
2023 BOOKS & PERIODICALS	800	417	800	800	428
2050 LIFE INSURANCE			72	72	428
2051 LIABILITY INS	1,215	4,449	3,210	5,249	428
2052 FIRE INS	683	495	176	314	428
2053 BOND INS		25	25	25	428
2054 OTHER INS	34		99	99	428
2061 MEMBERSHIPS					428
2076 OFFICE SUPPLIES	1,485	257	936	1,236	428
2081 POSTAGE	69-	207	400	400	428
2085 PRINTING & BINDING SVCE	44-	311	500	500	428
2090 MISCELLANEOUS	13	11			428
2103 AGRICULTURAL SERVICES					428
2112 BUILDING MAINT SUPPLIES			156	156	428
2171 RENTS & LEASES REAL PROP		131			428
2193 REFUSE COLL & DISPOS SVCE	286	296	300	300	428
2194 HEAT LIGHT & POWER					428
2197 TEL & TELEG SERVICES		2,772	3,650	3,650	428
2198 WATER					428
2201 AUTO MILEAGE	2,080	1,910	2,800	2,900	428
2243 REPAIR/MAINT MISC		78			428

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 10
DEPT 4100 OUT-PATIENT CLINIC DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF ENTERPRISE FUND

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY END OF TABLE- NOT FOUND

BUDGET FOR THE FISCAL YEAR 1977 - 78

OPERATING DETAILS	ACTUAL EXPENDITURES 1975 - 76	ACTUAL EXPENDITURES 1976 - 77	PROPOSED EXPENDITURES 1977 - 78	APPROVED EXPENDITURES 1977 - 78	FUND
2261 OFFICE EQUIP MAINT SVCE	360	590	500	500	428
2271 SPECIAL EQUIP MAINT SVCE	188	643	559	559	428
2275 RENTS & LEASES EQUIP	1,256	1,069	1,600	1,850	428
2283 MATERIAL & SUPPLIES	41	153			428
2332 FOOD	3		10	10	428
2351 LAUNDRY/DRY CLEANING SVCE	710	766	600	600	428
2420 DRUGS & PHARMACEUTICALS	27,401	27,003	23,338	23,338	428
2437 LABORATORY (MEDICAL) SVCE	14,584	12,293	15,000	15,000	428
2438 LABORATORY (MEDICAL) SUPP	2,231	1,779	1,600	1,600	428
2443 MEDICAL SERVICES	155	69	500	500	428
2444 MEDICAL SUPPLIES	2,707	3,526	2,000	2,000	428
2523 COLLECTION SERVICES	151	550	500	500	428
2571 SECURITY SERVICES	240	240	250	250	428
2573 OTHER PROFESSIONAL SVCES	6,426	5,718	[illegible]	7,000	428
2921 DUPLICATING SERVICES	309	71	[illegible]	565	428
2931 COMMUNICATION SERVICES	179	567	[illegible]	564	428
TOTAL	74,680	83,375	91,472	94,349	
4000 FIXED ASSETS					
4303 EQUIPMENT - OTHER		187			428
0001 3 FILE CABINETS, 5 DRAWER			420	420	428
0002 1 CALCULATOR			150	150	428
0003 1 TYPEWRITER IBM					428
0004 2 FILE CABINETS, 2 DRAWER			64	64	428
0005 1 COMPACT CARDWRITER					428
0006 1 ELECTRIC IMPRINTER					428
0007 1 LETTER BOARD, CHANGEABLE					428
0008 2 DESKS, SMALL					428
0009 1 DRIVER VISION TESTER			600	600	428
0010 2 CHAIRS, STENO					428
0011 1 MAGAZINE RACK					428
0012 1 CHAIR, BLOOD COLLECTING			250	250	428
0013 2 TABLES, EXAM					428
0014 3 CHAIRS, UNIT OF SIX					428
0015 1 WATER PIK			40	40	428
0016 1 SCREEN			175	175	428
TOTAL		187	[illegible]	[illegible]	
6000 CONTINGENCIES & RESERVE					
[illegible] CONTINGENCIES-APPROP FOR			[illegible]	[illegible]	428
TOTAL	248,347	261,836	[illegible]	328,378	
EXCESS INCOME OVER (UNDER) EXPENSES	(5,750)	8,533			

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 10
DEPT 4150 HOSPITAL ENTERPRISE

CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HOSPITAL CARE

OPERATING DETAILS	ACTUAL EXPENDITURES 1975 - 76	ACTUAL EXPENDITURES 1976 - 77	PROPOSED EXPENDITURES 1977 - 78	APPROVED EXPENDITURES 1977 - 78	FUND
AVAILABLE FINANCING					
9700 OTHER REVENUE					
9720 BAD DEBT RECOVERY	3,203	2,848	1,000		13
TOTAL	3,203	2,848	1,000		
9800 INCOME--ENTERPRISE FUNDS					
9801 INTEREST INCOME	510	82			13
9811 MEDI-CAL		480-			13
9813 PRIVATE PAY PATIENTS	2,671	4,429	2,500		13
9815 CONTR FROM GENERAL FUND		213			13
9860 MISCELLANEOUS INCOME	20	1			13
TOTAL	3,201	4,245	2,500		
9900 INCOME--IGSF SERVICES					
9946 CONTRIB FROM GENERAL FUND			3,346		13
TOTAL			3,346		
TOTAL	6,404	7,093	6,846		
EXPENDITURES					
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPS	5,998	5,404	4,90[illegible]		13
1210 RETIREMENT EMPLOYER COST	439	79	458		13
1220 FICA-EMPLOYER COST	354	55	287		13
1230 HEALTH INS EMPLOYER COST	71	71	260		13
1240 COMPENSATION INS	18	2	[illegible]		13
1260 DENTAL INS EMPLOYER COST	33	7	[illegible]		13
1270 ACCRUED LEAVE CTO PAY-OFF	52				13
TOTAL	6,965	5,618	5,969		
2000 SERVICES & SUPPLIES					
2051 LIABILITY INS	9	6	39		13

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 10
DEPT 4150 HOSPITAL ENTERPRISE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF ENTERPRISE FUND

CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HOSPITAL CARE

BUDGET FOR THE FISCAL YEAR 1977 - 78

OPERATING DETAILS	ACTUAL EXPENDITURES 1975 - 76	ACTUAL EXPENDITURES 1976 - 77	PROPOSED EXPENDITURES 1977 - 78	APPROVED EXPENDITURES 1977 - 78	FUND
2052 FIRE INS	177	138	138		13
2076 OFFICE SUPPLIES	300	300	300		13
2197 TEL & TELEG SERVICES	50	50	50		13
2201 AUTO MILEAGE	100	100	100		13
2275 RENTS & LEASES EQUIP	250	250	250		13
TOTAL	886	844	877		
3000 OTHER CHARGES					
3210 INTEREST EXPENSE		29			13
TOTAL		29			
TOTAL	7,851	6,491	6,846		
EXCESS INCOME OVER (UNDER) EXPENSE	(1,447)				

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 10
DEPT 4200 HOME HEALTH SVCE DEPT

CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

OPERATING DETAILS	ACTUAL EXPENDITURES 1975 - 76	ACTUAL EXPENDITURES 1976 - 77	PROPOSED EXPENDITURES 1977 - 78	APPROVED EXPENDITURES 1977 - 78	FUND
AVAILABLE FINANCING					
9600 CHARGES FOR CURRENT SERVICES					
9691 OTHER MISC SVCE CHARGES	10,442	15,740	14,932	14,932	50
TOTAL	10,442	15,740	14,932	14,932	
9700 OTHER REVENUE					
9717 OTHER REVENUE - NON OP					50
9800 INCOME--ENTERPRISE FUNDS					
9811 MEDI-CAL	9,852	8,794	10,000	10,000	50
9812 MEDI-CARE	106,039	198,359	226,992	226,848	50
9813 PRIVATE PAY PATIENTS	6,292	7,223	8,048	8,048	50
9814 INDIGENTS	538		1,000	1,000	50
9815 CONTR FROM GENERAL FUND	12,000	8,123			50
9834 INSURANCE	68,093	12,222			50
9835 GOVERNMENTAL AGCY-OTHER	11,038	4,886	10,731	10,731	50
9836 CO INDIGTS-UNALLOW MEDCAL	3,274	5,551	4,500	4,500	50
9860 MISCELLANEOUS INCOME	30	158			50
TOTAL	217,156	245,316	261,271	261,127	
9900 INCOME--IGSF SERVICES					
9946 CONTRIB FROM GENERAL FUND			840	840	50
9997 FUND BALANCE AVAILABLE				144	50
TOTAL			840	984	
TOTAL	227,598	261,056	277,043	277,043	
EXPENDITURES					
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	138,241	147,657	167,976	175,956	50
1121 SALARY/WAGES EXTRA HELP	24,195	15,253	22,200	22,200	50
1131 SALARY/WAGES OT/CALL-BACK	1,384	397	1,500	1,500	50
1141 SALARY/WAGES PREMIUM PAY	3	3			50
1210 RETIREMENT EMPLOYER COST	10,293	11,496	15,689	16,576	50

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 10
DEPT 4200 HOME HEALTH SVCE DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF ENTERPRISE FUND

CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

BUDGET FOR THE FISCAL YEAR 1977 - 78

OPERATING DETAILS	ACTUAL EXPENDITURES 1975 - 76	ACTUAL EXPENDITURES 1976 - 77	PROPOSED EXPENDITURES 1977 - 78	APPROVED EXPENDITURES 1977 - 78	FUND
1220 FICA-EMPLOYER COST	9,286	9,278	9,556	9,776	50
1230 HEALTH INS EMPLOYER COST	2,452	2,645	4,778	5,078	50
1240 COMPENSATION INS	1,772	2,635	2,544	2,544	50
1260 DENTAL INS EMPLOYER COST	709	828	1,068	1,068	50
1270 ACCRUED LEAVE CTO PAY-OFF	584	117	992	992	50
TOTAL	188,919	190,309	226,303	235,690	
2000 SERVICES & SUPPLIES					
2011 ADM SERVICES OVERHEAD	12,803	3,133	3,183	3,183	50
2023 BOOKS & PERIODICALS		18	200	200	50
2029 BUS & CONF EXP	14	25	75	75	50
2051 LIABILITY INS	1,413	1,316	2,668	2,281	50
2052 FIRE INS	20	18	8	8	50
2053 BOND INS		42	38	38	50
2054 OTHER INS	5		5	5	50
2061 MEMBERSHIPS	400	500	1,000	1,000	50
2076 OFFICE SUPPLIES	534	493	600	600	50
2081 POSTAGE	1	200	200	200	50
2171 RENTS & LEASES REAL PROP	121	121			50
2197 TEL & TELEG SERVICES		3,378	3,500	3,500	50
2201 AUTO MILEAGE	11,967	11,269	14,000	14,000	50
2261 OFFICE EQUIP MAINT SVCE	116	114	125	125	50
2275 RENTS & LEASES EQUIP	523	1,210	800	800	50
2443 MEDICAL SERVICES	5,802	12,829	10,000	10,000	50
2444 MEDICAL SUPPLIES	3,517	2,665	4,000	4,000	50
2521 CONSULTING SERVICES			100	100	50
2899 SPECIAL DEPT EXP - SUPP			25	25	50
2921 DUPLICATING SERVICES	164	218	253	253	50
2931 COMMUNICATION SERVICES	144	120	120	120	50
TOTAL	37,544	41,669	39,900	40,513	
4000 FIXED ASSETS					
4303 EQUIPMENT - OTHER		305			50
0001 1 TYPEWRITER, IBM			330	330	50
0002 2 TYPEWRITER TABLES			260	260	50
TOTAL					
5101 CONTINGENCIES-APPROP FOR					50
TOTAL					
	226,463		277,043	277,043	

(UNDER) EXPENSE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 10
DEPT 9000 AIRPORTS DEPARTMENT

CLASSIFICATION
FUNCTION PUBLIC WAYS & FACILITIES
ACTIVITY TRANSPORTATION TERMINALS

OPERATING DETAILS	ACTUAL EXPENDITURES 1975 - 76	ACTUAL EXPENDITURES 1976 - 77	PROPOSED EXPENDITURES 1977 - 78	APPROVED EXPENDITURES 1977 - 78	FUND
AVAILABLE FINANCING					
9800 INCOME--ENTERPRISE FUNDS					
9801 INTEREST INCOME	4,917	3,377	5,000	3,500	47
9825 LOAN PROCEEDS		50,000			47
9850 T-HANGAR FEES		493	7,474	7,474	47
9851 CONTRIB FROM AVIATION FD	75,656	67,260	74,530	81,648	47
9852 STATE AID-AVIATION			199,134	199,134	47
9853 FEDERAL AID-AVIATION	10,576	314,359	786,476	878,027	47
9854 TIE DOWN FEES	12,648	14,055	12,000	12,000	47
9855 FUEL&OIL DELIVERY	6,197	5,935	5,000	6,000	47
9856 FIXED BASE OPTR PCT	4,687	4,923	5,000	5,000	47
9857 GROUND RENTAL	2,236	2,956	2,172	2,172	47
9858 LANDING FEES	108		100	100	47
9859 BUILDING RENTAL	585	1,287	1,404	1,404	47
9860 MISCELLANEOUS INCOME	1,058	483	100	3,600	47
TOTAL	118,668	465,128	1,098,390	1,200,059	
9900 INCOME--IGSF SERVICES					
9997 FUND BALANCE AVAILABLE			130,864	60,337	47
TOTAL			130,864	60,337	
TOTAL	118,668	465,128	1,229,254	1,260,396	
EXPENDITURES					
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	33,012	34,288	34,764	36,821	47
1121 SALARY/WAGES EXTRA HELP	6,991	9,585	4,200	4,200	47
1210 RETIREMENT EMPLOYER COST	2,420	2,879	3,200	3,42[illegible]	47
1220 FICA-EMPLOYER COST	1,882	2,049	1,578	1,62[illegible]	47
1230 HEALTH INS EMPLOYER COST	746	1,076	1,052	1,07[illegible]	47
1240 COMPENSATION INS	445	736	447	189	47
1260 DENTAL INS EMPLOYER COST	145	185	192	192	47
1290 LIFE INS EMPLOYER COST		61	72	72	47
TOTAL	45,641	50,859	45,505	47,58[illegible]	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 10
DEPT 9000 AIRPORTS DEPARTMENT

CLASSIFICATION
FUNCTION PUBLIC WAYS & FACILITIES
ACTIVITY TRANSPORTATION TERMINALS

OPERATING DETAILS	ACTUAL EXPENDITURES 1975 - 76	ACTUAL EXPENDITURES 1976 - 77	PROPOSED EXPENDITURES 1977 - 78	APPROVED EXPENDITURES 1977 - 78	FUND
2000 SERVICES & SUPPLIES					
2011 ADM SERVICES OVERHEAD	2,723	3,671	1,102	1,102	47
2012 ADVERTISING/LEGAL NOTICES		526	150	150	47
2023 BOOKS & PERIODICALS	45	30	50	50	47
2029 BUS & CONF EXP	207	78	300	300	47
2051 LIABILITY INS	2,856	1,610	1,129	1,981	47
2052 FIRE INS					47
2053 BOND INS					47
2054 OTHER INS	166	71	72	89	47
2061 MEMBERSHIPS	20	1	20	20	47
2076 OFFICE SUPPLIES				300	47
2085 PRINTING & BINDING SVCE		26			47
2104 AGRICULTURAL SUPPLIES	300			300	47
2111 BUILDING MAINT SERVICES					47
2112 BUILDING MAINT SUPPLIES				800	47
2141 LAND IMPR MAINT SERVICES	4,319		4,000	3,000	47
2171 RENTS & LEASES REAL PROP	1,200	1,200	1,200	1,200	47
2193 REFUSE COLL & DISPOS SVCE	259	171	250	250	47
2194 HEAT LIGHT & POWER	4,986	4,492	5,000	5,000	47
2197 TEL & TELEG SERVICES	1,859	1,797	1,800	1,800	47
2198 WATER	453	495	750	750	47
2201 AUTO MILEAGE	2,553	2,112	3,000	3,000	47
2211 CONST EQUIP MAINT SVCE	159	174	150	150	47
2226 SMALL TOOLS & INSTRUMENTS	42	73	75	75	47
2237 DIESEL FUEL	137		200	200	47
2241 REPAIR/MAINT AUTOS/TRUCKS		76	100	100	47
2261 OFFICE EQUIP MAINT SVCE	256	344	300	300	47
2271 SPECIAL EQUIP MAINT SVCE	225	91	300	300	47
2283 MATERIAL & SUPPLIES	41	242	500	500	47
2322 CUSTODIAL SUPPLIES	91	91	100	100	47
2521 CONSULTING SERVICES	26,504				47
2525 ENGINEERING SERVICES	2,148	5,000		5,000	47
2898 SPECIAL DEPT EXP - SVCE	50			50	47
2899 SPECIAL DEPT EXP - SUPP	600			1	47
2921 DUPLICATING SERVICES	50			50	47
2931 COMMUNICATION SERVICES	1				47
TOTAL			28,459		
3000 OTHER CHARGES					
3210 INTEREST EXPENSE					47
3211 LONG-TERM LOAN REDEMPTION					47

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 10
DEPT 9000 AIRPORTS DEPARTMENT

CLASSIFICATION
FUNCTION PUBLIC WAYS & FACILITIES
ACTIVITY TRANSPORTATION TERMINALS

OPERATING DETAILS	ACTUAL EXPENDITURES 1975 - 76	ACTUAL EXPENDITURES 1976 - 77	PROPOSED EXPENDITURES 1977 - 78	APPROVED EXPENDITURES 1977 - 78	FUND
TOTAL		10,347	7,47-	,47-	
4000 FIXED ASSETS					
4101 LAND ACQUISITION COSTS	3,100	382,751	399,829	406,829	47
4102 LAND IMPROVEMENT COSTS	14,459	3,393	533,508	554,758	47
4201 STRUCTURES & IMPROVEMENTS	6,253	64,366	176,000	183,000	47
4303 EQUIPMENT - OTHER	659	311			47
0001 1 FIRE TRUCK			12,000	12,000	47
0002 1 ETL LOCATOR			150	150	47
TOTAL	24,471	450,821	1,121,487	1,156,737	
6000 CONTINGENCIES & RESERVE					
6101 CONTINGENCIES-APPROP FOR			26,329	16,387	47
TOTAL			26,329	16,387	
TOTAL	159,363	554,196	1,229,254	1,260,396	
EXCESS INCOME OVER (UNDER) EXPENSE	(40,695)	(89,068)			

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 10
DEPT 9000 AIRPORTS DEPARTMENT
DIVN 9001 ADMINISTRATION DIVISION
CLASSIFICATION
FUNCTION PUBLIC WAYS & FACILITIES
ACTIVITY TRANSPORTATION TERMINALS

OPERATING DETAILS	ACTUAL EXPENDITURES 1975 - 76	ACTUAL EXPENDITURES 1976 - 77	PROPOSED EXPENDITURES 1977 - 78	APPROVED EXPENDITURES 1977 - 78	FUND
AVAILABLE FINANCING					
9800 INCOME--ENTERPRISE FUNDS					
9801 INTEREST INCOME	4,917	3,377	5,000	3,500	47
9851 CONTRIB FROM AVIATION FD	34,972	40,958	32,280	35,203	47
9860 MISCELLANEOUS INCOME		49			47
TOTAL	39,889	44,384	37,280	38,703	
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	23,222	24,162	24,335	25,425	47
1121 SALARY/WAGES EXTRA HELP		1,241	500	500	47
1210 RETIREMENT EMPLOYER COST	1,703	2,030	2,240	2,395	47
1220 FICA-EMPLOYER COST	1,101	1,102	1,105	1,135	47
1230 HEALTH INS EMPLOYER COST	523	759	736	749	47
1240 COMPENSATION INS	228	330	313	132	47
1260 DENTAL INS EMPLOYER COST	100	131	134	134	47
1290 LIFE INS EMPLOYER COST		61	50	50	47
TOTAL	26,877	29,816	29,513	30,620	
2000 SERVICES & SUPPLIES					
2011 ADM SERVICES OVERHEAD	2,723	5,671	1,102	1,102	47
2029 BUS & CONF EXP	207	38	600	600	47
2051 LIABILITY INS	242	287	192	508	47
2052 FIRE INS	13	15	15	15	47
2053 BOND INS		8	8	8	47
2061 MEMBERSHIPS	75	100	100	100	47
2076 OFFICE SUPPLIES	232	409	600	600	47
2111 BUILDING MAINT SERVICES		93			47
2194 HEAT LIGHT & POWER	149-				47
2197 TEL & TELEG SERVICES	1,627	1,797	1,800	1,800	47
2201 AUTO MILEAGE	3	3,112	3,000	3,000	47
2261 OFFICE EQUIP MAINT SVCE	171	111	300	300	47
2322 CUSTODIAL SUPPLIES	20	21	50	50	47
2921 DUPLICATING SERVICES	7				47
2931 COMMUNICATION SERVICES	72	870			47
TOTAL	5,243	12,532	7,767	8,[illegible]	
3000 OTHER CHARGES					
3210 Interest Expense		2,599			
4000 Fixed Assets					
4303 Equipment - Other	569				
GRAND TOTAL	72,578	89,331	74,560	77,406	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 10
DEPT 9000 AIRPORTS DEPARTMENT
DIVN 9002 NUT TREE DIVISIO
CLASSIFICATION
FUNCTION PUBLIC WAYS & FACILITIES
ACTIVITY TRANSPORTATION TERMINALS

OPERATING DETAILS	ACTUAL EXPENDITURES 1975 - 76	ACTUAL EXPENDITURES 1976 - 77	PROPOSED EXPENDITURES 1977 - 78	APPROVED EXPENDITURES 1977 - 78	FUND
AVAILABLE FINANCING					
9800 INCOME--ENTERPRISE FUNDS					
9825 LOAN PROCEEDS		50,000			47
9850 T-HANGAR FEES		493	7,474	7,47[illegible]	47
9851 CONTRIB FROM AVIATION FD	28,458	17,923	38,470	42,564	47
9852 STATE AID-AVIATION			199,134	199,134	47
9853 FEDERAL AID-AVIATION	8,993	307,428	786,476	878,027	47
9854 TIE DOWN FEES	12,648	14,055	12,000	12,000	47
9855 FUEL&OIL DELIVERY	6,197	5,935	5,000	6,000	47
9856 FIXED BASE OPTR PCT	4,687	4,923	5,000	5,000	47
9857 GROUND RENTAL	2,236	2,956	2,172	2,172	47
9858 LANDING FEES	108		100	100	47
9859 BUILDING RENTAL	585	1,287	1,404	1,404	47
9860 MISCELLANEOUS INCOME	1,058	434	100	3,600	47
TOTAL	64,970	405,434	1,057,330	1,157,475	
9900 INCOME--IGSF SERVICES					
9997 FUND BALANCE AVAILABLE			130,864	60,337	47
TOTAL			130,864	60,337	
TOTAL	64,970	405,434	1,188,194	1,217,812	
EXPENDITURES					
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	6,527	6,751	8,691	9,580	47
1121 SALARY/WAGES EXTRA HELP	6,991	8,344	3,600	3,600	47
1210 RETIREMENT EMPLOYER COST	478	566	800	855	47
1220 FICA-EMPLOYER COST	627	794	394	406	47
1230 HEALTH INS EMPLOYER COST	149	211	263	268	47
1240 COMPENSATION INS	185	360	112	47	47
1260 DENTAL INS EMPLOYER COST	30	36	48	48	47
1290 LIFE INS EMPLOYER COST			18	18	47
TOTAL	14,987	17,062	13,926	14,822	
2000 SERVICES & SUPPLIES					

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 10
DEPT 9000 AIRPORTS DEPARTMENT
DIVN 9002 NUT TREE DIVISION
CLASSIFICATION
FUNCTION PUBLIC WAYS & FACILITIES
ACTIVITY TRANSPORTATION TERMINALS

OPERATING DETAILS	ACTUAL EXPENDITURES 1975 - 76	ACTUAL EXPENDITURES 1976 - 77	PROPOSED EXPENDITURES 1977 - 78	APPROVED EXPENDITURES 1977 - 78	FUND
2012 ADVERTISING/LEGAL NOTICES			150	150	47
2023 BOOKS & PERIODICALS	45	29	50	50	47
2051 LIABILITY INS	3,614	5,323	5,323	5,437	47
2054 OTHER INS	165	213	175	175	47
2061 MEMBERSHIPS	5-				47
2076 OFFICE SUPPLIES	35	111			47
2104 AGRICULTURAL SUPPLIES	200	138	250	250	47
2111 BUILDING MAINT SERVICES	127	96	150	150	47
2112 BUILDING MAINT SUPPLIES	26	76	100	100	47
2141 LAND IMPR MAINT SERVICES	2,019	3,038	3,300	3,300	47
2193 REFUSE COLL & DISPOS SVCE	259	198	250	250	47
2194 HEAT LIGHT & POWER	3,135	4,892	5,000	5,000	47
2197 TEL & TELEG SERVICES	232				47
2198 WATER	453	505	750	750	47
2201 AUTO MILEAGE	2,335				47
2211 CONST EQUIP MAINT SVCE	159	879	350	350	47
2226 SMALL TOOLS & INSTRUMENTS	42	70	75	75	47
2237 DIESEL FUEL	19-		200	200	47
2241 REPAIR/MAINT AUTOS/TRUCKS		76	100	100	47
2261 OFFICE EQUIP MAINT SVCE	125	135			47
2271 SPECIAL EQUIP MAINT SVCE	225	311	300	300	47
2283 MATERIAL & SUPPLIES	341	242	600	600	47
2322 CUSTODIAL SUPPLIES	38	2	50	50	47
2525 ENGINEERING SERVICES	219	750		3,300	47
2898 SPECIAL DEPT EXP - SVCE	48	270	250	250	47
2899 SPECIAL DEPT EXP - SUPP	674	929	600	600	47
2921 DUPLICATING SERVICES			25	25	47
2931 COMMUNICATION SERVICES	858		930	930	47
TOTAL	15,350	18,283	18,978	22,392	
3000 OTHER CHARGES					
3230 LONG-TERM LOAN REDEMPTION		7,748	7,474	7,474	47
TOTAL		7,748	7,474	7,474	
4000 FIXED ASSETS					
4101 LAND ACQUISITION COSTS	3,100	382,751	399,829	406,829	47
4102 LAND IMPROVEMENT COSTS	14,459	3,393	533,508	554,758	47
4201 STRUCTURES & IMPROVEMENTS	6,253	64,366	176,000	183,000	47
4303 EQUIPMENT - OTHER	90	311			47
0001 1 FIRE TRUCK			12,000	12,000	47

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 10
DEPT 9000 AIRPORTS DEPARTMENT
DIVN 9002 NUT TREE DIVISION
CLASSIFICATION
FUNCTION PUBLIC WAYS & FACILITIES
ACTIVITY TRANSPORTATION TERMINALS

OPERATING DETAILS	ACTUAL EXPENDITURES 1975 - 76	ACTUAL EXPENDITURES 1976 - 77	PROPOSED EXPENDITURES 1977 - 78	APPROVED EXPENDITURES 1977 - 78	FUND
0002 1 ETL LOCATOR			150	150	47
TOTAL	23,902	450,821	1,121,487	1,156,737	
6000 CONTINGENCIES & RESERVE					
6101 CONTINGENCIES-APPROP FOR			26,329	16,387	47
TOTAL			26,329	16,387	
TOTAL	54,239	493,914	1,188,194	1,217,812	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 10
DEPT 9000 AIRPORTS DEPARTMENT
DIVN 9004 TRAVIS DIVISION
CLASSIFICATION
FUNCTION PUBLIC WAYS & FACILITIES
ACTIVITY TRANSPORTATION TERMINALS

OPERATING DETAILS	ACTUAL EXPENDITURES 1975 - 76	ACTUAL EXPENDITURES 1976 - 77	PROPOSED EXPENDITURES 1977 - 78	APPROVED EXPENDITURES 1977 - 78	FUND	
AVAILABLE FINANCING						
9800 INCOME--ENTERPRISE FUNDS						
9851 CONTRIB FROM AVIATION FD	12,226	8,379	3,780	3,881		47
9853 FEDERAL AID-AVIATION	1,583	6,931				47
TOTAL	13,809	15,310	3,780	3,881		
1000 SAL & EMPL BENEFITS						
1110 SALARY/WAGES REGULAR EMPE	3,263	3,375	1,738	1,816		47
1210 RETIREMENT EMPLOYER COST	239	283	160	171		47
1220 FICA-EMPLOYER COST	154	153	79	81		47
1230 HEALTH INS EMPLOYER COST	74	106	53	53		47
1240 COMPENSATION INS	32	46	22	10		47
1260 DENTAL INS EMPLOYER COST	15	18	10	10		47
1290 LIFE INS EMPLOYER COST			4	4		47
TOTAL	3,777	3,981	2,066	2,145		
2000 SERVICES & SUPPLIES						
2012 ADVERTISING/LEGAL NOTICES		326				47
2051 LIABILITY INS			14	36		47
2076 OFFICE SUPPLIES	114					47
2085 PRINTING & BINDING SVCE		625				47
2171 RENTS & LEASES REAL PROP	1,700	1,700	1,700	1,700		47
2521 CONSULTING SERVICES	66,503	8,703				47
TOTAL	68,317	11,354	1,714	1,736		
TOTAL	85,903	30,645	7,560	7,762		

Budgets of Special Districts Under Control of Board of Supervisors

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

SUMMARY OF SPECIAL DISTRICT BUDGETS

FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 11

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

DISTRICT AND FUND	REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual ☒ Est'd ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Benicia Fire District	23,115		23,115	11,644	11,471	2,619	8,852	.3167
Dixon Fire District								
General Fund	100,808		100,808	10,877	89,931	6,434	83,497	.1779
A.C.O. Fund	-0-	12,057	12,057	12,057				
Elmira Fire District	56,852		56,852	219	56,633	3,098	53,535	.3448
Montezuma Fire District	127,378		127,378	50,302	77,076	6,595	70,481	.1750
Ryer Fire District	14,855		14,855	3,036	11,819	2,273	9,546	.2580
Suisun Fire District	80,000	8,000	88,000	11,027	76,973	4,114	72,859	.3501
Vacaville Fire District	53,354		53,354	14,792	38,562	630	37,932	.4355
East Vallejo Fire District	93,743		93,743	17,861	75,882	2,024	73,858	1.7763
County Service Area S-4	1,063	40	1,103	172	931	-0-	931	.1556
County Service Area S-5	5,137	276	5,413	1,302	4,111	-0-	4,111	.3424
County Service Area S-6	5,463	270	5,733	1,597	4,136	317	3,819	.5307
County Service Area S-8	6,435	784	7,219	1,371	5,848	56	5,792	.4834
Benicia Road Lighting District	2,532	50	2,582	387	2,195	92	2,103	.5988
Sandy Beach Lighting District	1,059		1,059	218	841	-0-	841	7450
Elmira St. Lighting District	1,264		1,264	311	953	-0-	953	.6009
Green Valley Lighting District	1,284	201	1,485	496	989	-0-	989	.1171
Solano Co. Flood Control Dist.	3,182,998	6,000	3,188,998	2,243,741	945,257	67,923	877,334	.1300
Ulatis Zone of Benefit #1	190,625	25,000	215,625	113,613	102,012	6,760	95,252	.0800
Green Valley Zone #2	5,286		5,286	2,463	2,823	101	2,722	.0708
Northeast Solano Co. Air Pollution Control Dist.	43,900		43,900	4,376	39,524	1,796	37,728	.0173
GRAND TOTAL	3,977,151	52,678	4,029,829	2,501,862	1,547,967	104,832	1,443,135	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF AVAILABLE FINANCING
(Before Providing for Current Property Tax Levy)
BUDGETS OF SPECIAL DISTRICTS
FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 12
GOVERNING BOARD: 353
Board of Supervisors ☒
Other ☐

DISTRICT AND FUND (1)	Fund Balance (Per Auditor) as of June 30, 1977 Actual ☒ Estimated ☐ (2)	Less: Fund Balance—Unavailable Reserve for Encumbrances (3)	Uncancelled General Reserves and Reserves Within A. C. O. Funds (4)	Other Reserves (5)	Inter-Fund Transfers (6)	Fund Balance Available for Financing Budget Year Requirements Actual ☒ Estimated ☐ (7)	Estimated Revenues (Other than Current Property Taxes) (8)	Total Available Financing (9)
Benicia Fire District	13,893		3,000			10,893	751	11,644
Dixon Fire District								
General Fund	10,403		3,000		(12,057)	(4,654)	15,531	10,877
A.C.O. Fund	21,183		21,183		12,057	12,057		12,057
Elmira Fire District	(2,207)		4,100			(6,307)	6,526	219
Montezuma Fire District	40,022		1,980			38,042	12,260	50,302
Ryer Fire District	3,398		945			2,453	583	3,036
Suisun Fire District	12,000		4,000			8,000	3,027	11,027
Vacaville Fire District	13,752		2,350			11,402	3,390	14,792
East Vallejo Fire District	155					155	17,706	17,861
County Service Area S-4	349		280			69	103	172
County Service Area S-5	1,836		1,650			186	1,116	1,302
County Service Area S-6	1,858		1,550			308	1,289	1,597
County Service Area S-8	1,650		1,600			50	1,321	1,371
Benicia Road Lighting District	754		700			54	333	387
Sandy Beach Lighting District	260		300			(40)	258	218
Elmira St. Lighting District	70		50			20	291	311
Green Valley Lighting District	697		285			412	84	496
Solano County Flood Control Dist.	1,048,198		38,000			1,010,198	1,233,543	2,243,741
Ulatis Zone of Benefit #1	126,799		75,000			51,799	61,814	113,613
Green Valley Zone of Benefit #2	(450)					(450)	2,913	2,463
Northeast Solano County Air Pollution Control District	417					417	3,959	4,376
GRAND TOTAL	1,295,037		159,973			1,135,064	1,366,798	2,501,862

354

State Controller
County Budget Act 1966
DEPT #9806
FUND #0126

COUNTY OF SOLANO
STATE OF CALIFORNIA
BENICIA FIRE (Name) DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 1977 - 78

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
General	Secured Roll: 1,554,237	; Unsecured Roll: 577,754	Secured: 0.25 %	; Unsecured: 2 %
Public Utility	Secured Roll: 1,244,610	; Unsecured Roll:	Secured: -0- %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Fund Balance as of June 30, 1977 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	13,893		3,000			10,893	751	11,644

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	23,115		23,115	11,644	11,471	2,619	8,852	.3167

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 1975-76 (2)	Actual ☒ Estimated ☐ Revenues 1976-77 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1977-78 (4)	Approved/Adopted by the Governing Board 1977-78 (5)	Fund (General or Operating unless otherwise indicated) (6)
9410 Interest Income	405	504	500	500	
9512 Homeowner's Property Tax Relief	123	146	97	99	
9513 Business Inventory Property Tax Relief	73	134	153	152	
9714 Other Revenue		60			
TOTAL	601	844	750	751	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (1)	Actual Expenditures 19__ (2)	Actual ☐ Estimated ☐ Expenditures 19__ (3)	Expenditure Estimates Requested ☐ Recommended ☐ 19__ (4)	Approved/Adopted by the Governing Board 19__ (5)	Fund (General or Operating unless otherwise indicated) (6)

COUNTY OF SOLANO
STATE OF CALIFORNIA
BENICIA FIRE DISTRICT
BUDGET UNIT NUMBER 9806
BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1975 - 76	ACTUAL EXPENDITURES 1976 - 77	PROPOSED EXPENDITURES 1977 - 78	APPROVED EXPENDITURES 1977 - 78	FUND
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	1,012	1,205	1,200	1,200	126
1240 COMPENSATION INS	916	933	1,100	1,100	126
TOTAL	1,928	2,138	2,300	2,300	
2000 SERVICES & SUPPLIES					
2051 LIABILITY INS	1,531	2,199	2,200	2,200	126
2076 OFFICE SUPPLIES			50	50	126
2081 POSTAGE	15	15	15	15	126
2171 RENTS & LEASES REAL PROP	300	300	300	300	126
2197 TEL & TELEG SERVICES	545	563	550	550	126
2198 WATER	36	36	60	60	126
2236 FUEL & LUBRICANT SUPPLIES	879	751	1,000	1,000	126
2241 REPAIR/MAINT AUTOS/TRUCKS	1,910	1,374	3,000	3,000	126
2275 RENTS & LEASES EQUIP	1,420	1,150	1,200	1,200	126
2314 CLOTHING & PERSONAL SUPP	92	60	120	120	126
2505 ACCTG & FINANCIAL SERVICE	385	515	520	520	126
TOTAL	7,113	6,963	9,015	9,015	
3000 OTHER CHARGES					
3701 CONTRIB - OTHER AGENCIES	1,900	1,712	1,800	1,800	126
TOTAL	1,900	1,712	1,800	1,800	
4000 FIXED ASSETS					
4301 EQUIPMENT - VEHICLES			10,000	10,000	126
TOTAL			10,000	10,000	
TOTAL	10,941	10,813	23,115	23,115	

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State Controller
County Budget Act
1966

DEPT #9808 General Fund
FUND #0128 " " "
DEPT #9801 A.C.O. Fund
FUND #0241 " "

COUNTY OF SOLANO
STATE OF CALIFORNIA
DIXON FIRE (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 37,557,901 ; Unsecured Roll: 3,455,431	Secured: 0.25 %; Unsecured: 2 %
Public Utility	Secured Roll: 9,470,180 ; Unsecured Roll:	Secured: -0- %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	10,403		3,000		(12,057)	(4,654)	15,531	10,877
A.C.O.	21,183		21,183		12,057	12,057		12,057

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	100,808		100,808	10,877	89,931	6,434	83,497	.1779
A.C.O.		12,057	12,057	12,057				

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 75 - 76	Actual ☒ Estimated ☐ Revenues 19 76 - 77	Revenue Estimates Requested ☐ Recommended ☒ 19 77 - 78	Approved/Adopted by the Governing Board 19 77 - 78	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
9410 Interest Income	2,108	1,891	500	500	
9512 Homeowner's Property Tax Relief	1,923	2,387	2,414	2,261	
9513 Business Inventory Property Tax Relief	909	581	731	713	
9523 Aid from Local Government Agencies - Other	5,000	-0-	5,000	10,000	
9650 Fire Call Services	-0-	-0-	-0-	2,057	
9714 Other Revenue	70	267	-0-		
9751 Sale of Personal Property	1,102	-0-	-0-		
TOTAL	11,112	5,126	8,645	15,531	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 -	Actual ☐ Estimated ☐ Expenditures 19 -	Expenditure Estimates Requested ☐ Recommended ☐ 19 -	Approved/Adopted by the Governing Board 19 - -	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
DIXON FIRE DISTRICT
BUDGET UNIT NUMBER 9808
BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1975 - 76	ACTUAL EXPENDITURES 1976 - 77	PROPOSED EXPENDITURES 1977 - 78	APPROVED EXPENDITURES 1977 - 78	FUND
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	2,040	2,360	1,680	1,910	128
1121 SALARY/WAGES EXTRA HELP	97		840	840	128
1131 SALARY/WAGES OT/CALL-BACK			500		128
1210 RETIREMENT EMPLOYER COST	5,161	5,293	6,630	6,630	128
1230 HEALTH INS EMPLOYER COST	334	585	1,260	1,260	128
1240 COMPENSATION INS	2,682	3,508	4,301	4,301	128
1280 UNIFORM/FOOD ALLOWANCE	24		340	340	128
TOTAL	10,338	11,746	15,551	15,281	
2000 SERVICES & SUPPLIES					
2029 BUS & CONF EXP	174	460	460	460	128
2036 EDU/TRNG/SUPP/TUIT REIMB	67	209	300	300	128
2051 LIABILITY INS	4,212	5,718	6,000	6,000	128
2052 FIRE INS			125	125	128
2061 MEMBERSHIPS	148	144	235	235	128
2076 OFFICE SUPPLIES	56	64	100	100	128
2090 MISCELLANEOUS	115	97	200	200	128
2111 BUILDING MAINT SERVICES	78	164	200	200	128
2112 BUILDING MAINT SUPPLIES	614	379	500	507	128
2194 HEAT LIGHT & POWER	2,345	2,248	2,200	2,200	128
2197 TEL & TELEG SERVICES	1,041	1,344	2,250	2,250	128
2198 WATER	62	81	100	100	128
2226 SMALL TOOLS & INSTRUMENTS	324	211	400	400	128
2236 FUEL & LUBRICANT SUPPLIES	2,825	2,668	3,500	3,657	128
2241 REPAIR/MAINT AUTOS/TRUCKS	6,098	7,721	9,000	9,293	128
2275 RENTS & LEASES EQUIP	3,925	3,729	4,200	4,200	128
2314 CLOTHING & PERSONAL SUPP	1,084	1,788	2,500	2,500	128
2505 ACCTG & FINANCIAL SERVICE	330	636	750	750	128
2573 OTHER PROFESSIONAL SVCES	25,028	23,135	36,250	37,250	128
2899 SPECIAL DEPT EXP - SUPP	147	352	400	400	128
TOTAL	48,673	51,148	69,670	71,127	
3000 OTHER CHARGES					
3701 CONTRIB - OTHER AGENCIES	350	100	400	400	128
TOTAL	350	100	400	400	
4000 FIXED ASSETS					
4201 STRUCTURES & IMPROVEMENTS	4,509	1,802	4,000	4,000	128
4301 EQUIPMENT - VEHICLES	15,456	9,314	10,000	10,000	128
4303 EQUIPMENT - OTHER		26,486			128
TOTAL	19,965	37,602	14,000	14,000	
TOTAL	79,326	100,596	99,621	100,808	

358 State Controller County Budget Act 1966 DEPT #9809 FUND #0129

COUNTY OF SOLANO
STATE OF CALIFORNIA
ELMIRA FIRE (Name) DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 13,201,108 ; Unsecured Roll: 916,776	Secured: 0.25 %; Unsecured: 2 %
Public Utility	Secured Roll: 2,358,290 ; Unsecured Roll:	Secured: -0- %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	(2,207)		4,100			(6,307)	6,526	219

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	56,852		56,852	219	56,633	3,098	53,535	.3448

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 75 - 76 (2)	Actual ☒ Estimated ☐ Revenues 19 76 - 77 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 77 - 78 (4)	Approved/Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
9410 Interest Income	228	183	100	100	
9512 Homeowner's Property Tax Relief	1,692	1,902	2,059	2,059	
9513 Business Inventory Property Tax Relief	2,373	4,717	4,367	4,367	
9714 Other Revenue	345	1,242	-0-	-0-	
TOTAL	4,638	8, 44	6,526	6,526	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 - (8)	Actual ☐ Estimated ☐ Expenditures 19 - (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 - (11)	Fund (General or Operating unless otherwise indicated) (12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
ELMIRA FIRE DISTRICT
BUDGET UNIT NUMBER 9809
BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1975 - 76	ACTUAL EXPENDITURES 1976 - 77	PROPOSED EXPENDITURES 1977 - 78	APPROVED EXPENDITURES 1977 - 78	FUND
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	15,298	16,152	17,217	17,217	129
1121 SALARY/WAGES EXTRA HELP			240	240	129
1210 RETIREMENT EMPLOYER COST			756	756	129
1220 FICA-EMPLOYER COST	894	984	990	990	129
1230 HEALTH INS EMPLOYER COST	203	213	75		129
1240 COMPENSATION INS	1,007	2,209	3,000	3,000	129
TOTAL	17,402	19,558	22,278	22,203	
2000 SERVICES & SUPPLIES					
2029 BUS & CONF EXP		74	250	64	129
2051 LIABILITY INS	4,750	5,873	5,500	5,800	129
2052 FIRE INS		420	260	260	129
2111 BUILDING MAINT SERVICES	1,192	808	750	300	129
2112 BUILDING MAINT SUPPLIES	540	496	800	350	129
2193 REFUSE COLL & DISPOS SVCE		30	300	200	129
2194 HEAT LIGHT & POWER	3,579	3,350	3,800	3,500	129
2195 CAL LAW EN TELECOM SYS	4,451	150	300	75	129
2197 TEL & TELEG SERVICES	1,645	2,571	750	700	129
2226 SMALL TOOLS & INSTRUMENTS		168	750	300	129
2236 FUEL & LUBRICANT SUPPLIES	3,249	4,838	4,500	4,600	129
2237 DIESEL FUEL	7	65	200	100	129
2241 REPAIR/MAINT AUTOS/TRUCKS	4,530	4,716	6,000	6,000	129
2275 RENTS & LEASES EQUIP		4,432	4,500	4,400	129
2505 ACCTG & FINANCIAL SERVICE	385	695	700	700	129
2573 OTHER PROFESSIONAL SVCES	2,500	2,500	4,000	2,500	129
2861 PURCHASE OF BOOKS-JUV	114	97	400	150	129
2898 SPECIAL DEPT EXP - SVCE	1,003	547	2,000	400	129
2899 SPECIAL DEPT EXP - SUPP	426	184	500	150	129
TOTAL	28,371	32,014	36,260	30,549	
3000 OTHER CHARGES					
3210 INTEREST EXPENSE		187			129
3701 CONTRIB - OTHER AGENCIES	383	403	800	500	129
TOTAL	383	590	800	500	
4000 FIXED ASSETS					
4201 STRUCTURES & IMPROVEMENTS	1,080	1,074	2,100	1,000	129
4301 EQUIPMENT - VEHICLES	3,239	2,617	11,400	1,500	129
4303 EQUIPMENT - OTHER	50	2,005	4,200	1,100	129
TOTAL	4,369	5,696	17,700	3,600	
TOTAL	50,525	57,858	77,038	56,852	

State Controller
County Budget Act
1966

DEPT #9810
FUND #0130

COUNTY OF SOLANO
STATE OF CALIFORNIA
MONTEZUMA FIRE (Name) DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 34,687,394 ; Unsecured Roll: 3,137,536	Secured: 0.25 %; Unsecured: 2 %
Public Utility	Secured Roll: 5,674,280 ; Unsecured Roll:	Secured: -0- %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	40,022		1,980			38,042	12,260	50,302

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	127,378		127,378	50,302	77,076	6,595	70,481	.1750

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 75 - 76 (2)	Actual ☒ Estimated ☐ Revenues 19 76 - 77 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 77 - 78 (4)	Approved/Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
9410 Interest Income	1,167	1,165	1,100	1,100	
9512 Homeowner's Property tax Relief	148	198	120	170	
9513 Business Inventory Property Tax Relief	1,009	1,226	743	240	
9691 Other Miscellaneous Service Charges	815	2,498	3,250	3,250	
9714 Other Revenue	15,380	6,443	6,500	7,500	
TOTAL	18,519	11,530	11,713	12,260	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 - (8)	Actual ☐ Estimated ☐ Expenditures 19 - (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 - (11)	Fund (General or Operating unless otherwise indicated) (12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
MONTEZUMA FIRE DISTRICT
BUDGET UNIT NUMBER 9810
BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1975 - 76	ACTUAL EXPENDITURES 1976 - 77	PROPOSED EXPENDITURES 1977 - 78	APPROVED EXPENDITURES 1977 - 78	FUND
1000 SAL & EMPL BENEFITS					
1240 COMPENSATION INS	1,639	2,583	2,500	2,500	130
TOTAL	1,639	2,583	2,500	2,500	
2000 SERVICES & SUPPLIES					
2029 BUS & CONF EXP			350	350	130
2051 LIABILITY INS	3,185	3,441	3,500	5,000	130
2054 OTHER INS	2,328	1,459	2,600	1,000	130
2067 MICROFICHE - SERVICES	29				130
2076 OFFICE SUPPLIES	85	88	100	100	130
2081 POSTAGE	55	28	35	35	130
2090 MISCELLANEOUS	24	656	500	650	130
2111 BUILDING MAINT SERVICES	564	211	5,000	5,000	130
2112 BUILDING MAINT SUPPLIES	189	241	300	300	130
2141 LAND IMPR MAINT SERVICES	19				130
2194 HEAT LIGHT & POWER	1,645	2,060	2,000	2,000	130
2197 TEL & TELEG SERVICES	79	79	250	100	130
2226 SMALL TOOLS & INSTRUMENTS	155	378	300	400	130
2236 FUEL & LUBRICANT SUPPLIES	3,665	3,280	4,000	4,000	130
2241 REPAIR/MAINT AUTOS/TRUCKS	6,098	6,458	8,600	8,600	130
2243 REPAIR/MAINT MISC	229	93	300	300	130
2275 RENTS & LEASES EQUIP	5,595	4,758	6,200	5,200	130
2314 CLOTHING & PERSONAL SUPP		29	1,000	1,000	130
2505 ACCTG & FINANCIAL SERVICE	247	482	400	300	130
2573 OTHER PROFESSIONAL SVCES	25,891	26,092	32,000	32,000	130
2899 SPECIAL DEPT EXP - SUPP	1,236	903	1,200	1,200	130
TOTAL	51,318	50,736	68,635	67,535	
3000 OTHER CHARGES					
3701 CONTRIB - OTHER AGENCIES	5,761	5,193	6,500	6,500	130
TOTAL	5,761	5,193	6,500	6,500	
4000 FIXED ASSETS					
4201 STRUCTURES & IMPROVEMENTS	1,300				130
4301 EQUIPMENT - VEHICLES	12,078	5,264	30,000	47,343	130
4303 EQUIPMENT - OTHER	519		1,000	1,000	130
TOTAL	13,897	5,264	31,000	48,343	
6000 CONTINGENCIES & RESERVE					
6101 CONTINGENCIES-APPROP FOR			2,500	2,500	130
TOTAL			2,500	2,500	
TOTAL	72,615	63,776	111,135	127,378	

State Controller
County Budget Act
1966

362

DEPT #9811
FUND #0131

COUNTY OF SOLANO
STATE OF CALIFORNIA
RYER FIRE (Name) DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 1977 - 78

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
General	Secured Roll: 3,501,805	; Unsecured Roll:	Secured: 0.25 %	; Unsecured: 2 %
Public Utility	Secured Roll: 207,370	; Unsecured Roll:	Secured: -0- %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 1977 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	3,398		945			2,453	583	3,036

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	14,855		14,855	3,036	11,819	2,273	9,546	.2580

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 75 - 76 (2)	Actual ☒ Estimated ☐ Revenues 19 76 - 77 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 77 - 78 (4)	Approved/Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
9410 Interest Income	324	123	100	100	
9512 Homeowner's Property Tax Relief	76	69	69	88	
9513 Business Inventory Property Tax Relief	150	434	394	395	
9714 Other Revenue	203	147	-0-	-0-	
TOTAL	753		563	583	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
	19 (2)	19 (3)	19 (4)	19 (5)	(6)

COUNTY OF SOLANO
STATE OF CALIFORNIA
RYER FIRE DISTRICT
BUDGET UNIT NUMBER 9811
BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1975 - 76	ACTUAL EXPENDITURES 1976 - 77	PROPOSED EXPENDITURES 1977 - 78	APPROVED EXPENDITURES 1977 - 78	FUND
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	720	720	720	720	131
1121 SALARY/WAGES EXTRA HELP		8	50	50	131
1230 HEALTH INS EMPLOYER COST	352	352	375	375	131
1240 COMPENSATION INS	1,297	1,487	1,650	1,650	131
TOTAL	2,369	2,567	2,795	2,795	
2000 SERVICES & SUPPLIES					
2012 ADVERTISING/LEGAL NOTICES	12	21	25	25	131
2023 BOOKS & PERIODICALS	18		15	15	131
2051 LIABILITY INS	1,460	1,532	1,725	1,725	131
2052 FIRE INS	68	196	200	200	131
2061 MEMBERSHIPS	60	57	60	60	131
2076 OFFICE SUPPLIES		1	25	25	131
2081 POSTAGE	12	3	10	10	131
2111 BUILDING MAINT SERVICES	14	150	150	150	131
2112 BUILDING MAINT SUPPLIES			150		131
2171 RENTS & LEASES REAL PROP	95	245	170	170	131
2194 HEAT LIGHT & POWER	460	516	625	625	131
2197 TEL & TELEG SERVICES	63	72	80	80	131
2226 SMALL TOOLS & INSTRUMENTS		47	75	75	131
2236 FUEL & LUBRICANT SUPPLIES	202	173	240	240	131
2241 REPAIR/MAINT AUTOS/TRUCKS	1,211	415	700	700	131
2271 SPECIAL EQUIP MAINT SVCE	97	305	250	250	131
2275 RENTS & LEASES EQUIP	1,255	1,348	1,400	1,400	131
2314 CLOTHING & PERSONAL SUPP	39		100	100	131
2505 ACCTG & FINANCIAL SERVICE	216	201	300	300	131
2899 SPECIAL DEPT EXP - SUPP	68	138	100	100	131
2931 COMMUNICATION SERVICES	400	400	600	600	131
TOTAL	5,750	5,820	7,000	6,850	
3000 OTHER CHARGES					
3210 INTEREST EXPENSE	264	34	275		131
3701 CONTRIB - OTHER AGENCIES	1,030	940	1,400	1,400	131
TOTAL	1,294	974	1,675	1,400	
4000 FIXED ASSETS					
4303 EQUIPMENT - OTHER	7,147	2,900	4,000	3,560	131
TOTAL	7,147	2,900	4,000	3,560	
6000 CONTINGENCIES & RESERVE					
6101 CONTINGENCIES-APPROP FOR			250	250	131
TOTAL			250	250	
TOTAL	16,560	12,261	15,720	14,855	

364 State Controller
County Budget Act
1966

DEPT #9812
FUND #0132

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUISUN FIRE DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1977 - 78

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
General	Secured Roll: 17,711,107	; Unsecured Roll: 1,199,570	Secured: 0.25 %	Unsecured: 2 %
Public Utility	Secured Roll: 3,148,990	; Unsecured Roll:	Secured: -0- %	Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 1977 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	12,000		4,000			8,000	3,027	11,027

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	80,000	8,000	88,000	11,027	76,973	4,114	72,859	.3501

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 1975 - 76	Actual ☒ Estimated ☐ Revenues 1976 - 77	Revenue Estimates Requested ☒ Recommended ☐ 1977 - 78	Approved/Adopted by the Governing Board 1977 - 78	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
[redacted] Interest Income	281	51	200	200	
[redacted] Homeowner's Property Tax Relief	1,560	1,820	1,938	1,938	
[redacted] Business Inventory Property Tax Relief	1,137	[redacted]	889	889	
[redacted] Fire Control Charges	-0-	255	-0-	-0-	
[redacted] Other Miscellaneous Sales & Services	600	[redacted]	-0-	-0-	
[redacted] Other Revenue	151	[redacted]	-0-	-0-	
[redacted] Sale of Personal Property	400	[redacted]	-0-	[redacted]	
TOTAL	[redacted]	[redacted]	[redacted]	[redacted]	DISTRICT

[redacted]

[redacted]	[redacted]	Actual ☐ Estimated ☐ Expenditures 19__-__	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUISUN FIRE DISTRICT
BUDGET UNIT NUMBER 9812
BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1975 - 76	ACTUAL EXPENDITURES 1976 - 77	PROPOSED EXPENDITURES 1977 - 78	APPROVED EXPENDITURES 1977 - 78	FUND
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	10,278	10,733	14,000	14,000	132
1121 SALARY/WAGES EXTRA HELP	240	313	2,000	2,000	132
1210 RETIREMENT EMPLOYER COST	798	856	1,000	1,000	132
1220 FICA-EMPLOYER COST	601	617	800	800	132
1240 COMPENSATION INS		4,264	7,000	7,000	132
TOTAL	11,917	16,783	24,800	24,800	
2000 SERVICES & SUPPLIES					
2012 ADVERTISING/LEGAL NOTICES			200	200	132
2023 BOOKS & PERIODICALS	12		200	200	132
2029 BUS & CONF EXP		300	1,000	1,000	132
2035 EDU & TRAINING-IN-SERVICE			1,000	500	132
2036 EDU/TRNG/SUPP/TUIT REIMB		28	500	500	132
2045 FREIGHT EXPRESS/DELIVERY			50	50	132
2051 LIABILITY INS	5,674	5,289	6,500	6,500	132
2052 FIRE INS		345	500	500	132
2061 MEMBERSHIPS	12		200	200	132
2076 OFFICE SUPPLIES	6	189	160	360	132
2081 POSTAGE	14	13	35	50	132
2085 PRINTING & BINDING SVCE			100	100	132
2090 MISCELLANEOUS	230	65	100	100	132
2111 BUILDING MAINT SERVICES	35	77	500	1,500	132
2112 BUILDING MAINT SUPPLIES	134	957	1,000	1,000	132
2141 LAND IMPR MAINT SERVICES		131			132
2142 LAND IMPR MAINT SUPPLIES			2,000	1,500	132
2194 HEAT LIGHT & POWER	805	1,385	1,500	1,500	132
2195 CAL LAW EN TELECOM SYS		40			132
2197 TEL & TELEG SERVICES	208	257	350	350	132
2198 WATER	95	100	400	400	132
2201 AUTO MILEAGE	199	172	300	300	132
2226 SMALL TOOLS & INSTRUMENTS	1,108	1,906	2,000	2,000	132
2236 FUEL & LUBRICANT SUPPLIES	2,169	2,100	3,000	3,000	132
2237 DIESEL FUEL			500	500	132
2241 REPAIR/MAINT AUTOS/TRUCKS	6,244	4,985	7,000	6,300	132
2242 REPAIR/MAINT ENGINES	168	1,228	1,000	1,000	132
2243 REPAIR/MAINT MISC	328	1,468	1,000	1,000	132
2275 RENTS & LEASES EQUIP	8,326	14,144	11,000	11,000	132
2283 MATERIAL & SUPPLIES	36		1,000	1,000	132
2284 REPAIR - DAMAGED VEHICLES		132	1,000	1,000	132

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUISUN FIRE DISTRICT
BUDGET UNIT NUMBER 9812
BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1975 - 76	ACTUAL EXPENDITURES 1976 - 77	PROPOSED EXPENDITURES 1977 - 78	APPROVED EXPENDITURES 1977 - 78	FUND
2314 CLOTHING & PERSONAL SUPP	2,168	2,543	4,000	2,500	132
2322 CUSTODIAL SUPPLIES			300	300	132
2332 FOOD	45	13	200	200	132
2444 MEDICAL SUPPLIES	148		400	400	132
2505 ACCTG & FINANCIAL SERVICE	385	635	1,000	1,000	132
2819 ELECTION SERVICES	1,194		300	300	132
2898 SPECIAL DEPT EXP - SVCE	263		500	500	132
2931 COMMUNICATION SERVICES	100	40	200	200	132
TOTAL	30,106	38,542	50,995	49,010	
3000 OTHER CHARGES					
3210 INTEREST EXPENSE		337			132
3701 CONTRIB - OTHER AGENCIES	1,350	1,550	1,000	2,200	132
TOTAL	1,350	1,887	1,000	2,200	
4000 FIXED ASSETS					
4201 STRUCTURES & IMPROVEMENTS	1,010		1,000		132
4301 EQUIPMENT - VEHICLES		1,332	3,205	3,205	132
4303 EQUIPMENT - OTHER				785	132
TOTAL	1,010	1,332	4,205	3,990	
TOTAL	44,383	58,544	81,000	80,000	

Memo Sheet showing actual expenditures
1975-76 Valley Fire Dist. No Budget 1977-78

COUNTY OF SOLANO
STATE OF CALIFORNIA
VALLEY FIRE DISTRICT
BUDGET UNIT NUMBER 9815
BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1975 - 76	ACTUAL EXPENDITURES 1976 - 77	PROPOSED EXPENDITURES 1977 - 78	APPROVED EXPENDITURES 1977 - 78	FUND
2000 SERVICES & SUPPLIES					
2573 OTHER PROFESSIONAL SVCES	4,000				
TOTAL	4,000				135
TOTAL	4,000				

368 State Controller
County Budget Act
1966

DEPT #9813
FUND #0133

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACAVILLE FIRE DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 77-78

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
General	Secured Roll: 7,001,232	; Unsecured Roll: 165,257	Secured: 0.25 %	; Unsecured: 2 %
Public Utility	Secured Roll: 1,726,260	; Unsecured Roll:	Secured: -0- %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	13,752		2,350			11,402	3,390	14,792

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	53,354		53,354	14,792	38,562	630	37,932	.4355

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
	19 75-76	19 76-77	19 77-78	19 77-78	
(1)	(2)	(3)	(4)	(5)	(6)
9410 Interest Income	[illegible]	[illegible]	[illegible]	1,000	
9512 Homeowner's Property Tax Relief	[illegible]	[illegible]	[illegible]	2,306	
9513 Business Inventory Tax Relief	[illegible]	[illegible]	[illegible]	54	
9569 State Aid	[illegible]	[illegible]	-0-	-0-	
9714 Miscellaneous Non-Taxable Sales	[illegible]	[illegible]	-0-	-0-	
9751 Sale of Personal Property	2,427	-0-	-0-	-0-	
Total	5,678	4,501	3,497	3,390	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures	Estimated ☐ Expenditures	Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
	[illegible]	[illegible]	[illegible]	[illegible]	
	[illegible]	[illegible]	[illegible]	[illegible]	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACAVILLE FIRE DISTRICT
BUDGET UNIT NUMBER 9813
BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1975 - 76	ACTUAL EXPENDITURES 1976 - 77	PROPOSED EXPENDITURES 1977 - 78	APPROVED EXPENDITURES 1977 - 78	FUND
1000 SAL & EMPL BENEFITS					
1240 COMPENSATION INS	1,701	5,430	3,990	3,990	1
TOTAL	1,701	5,430	3,990	3,990	
2000 SERVICES & SUPPLIES					
2051 LIABILITY INS	4,094	1,951	2,300	2,300	133
2194 HEAT LIGHT & POWER			60	60	133
2275 RENTS & LEASES EQUIP	2,218	1,363	1,500	1,500	133
2505 ACCTG & FINANCIAL SERVICE	220	380	360	360	133
2573 OTHER PROFESSIONAL SVCES	15,193	15,948	17,030	17,030	133
2899 SPECIAL DEPT EXP - SUPP	100	100	300	300	133
TOTAL	21,825	19,742	21,550	21,550	
3000 OTHER CHARGES					
3701 CONTRIB - OTHER AGENCIES	1,850	2,050	2,275	2,275	133
TOTAL	1,850	2,050	2,275	2,275	
4000 FIXED ASSETS					
4201 STRUCTURES & IMPROVEMENTS	2,923	625-	300	300	133
4301 EQUIPMENT - VEHICLES	4,789	203-	42,342	24,139	133
4303 EQUIPMENT - OTHER	540	10,595	1,100	1,100	133
TOTAL	8,252	9,767	43,742	25,539	
TOTAL	33,628	36,989	71,557	53,354	

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State Controller
County Budget Act
1966

DEPT #9814
FUND #0134

COUNTY OF SOLANO
STATE OF CALIFORNIA
EAST VALLEJO FIRE (Name) DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 19 77-78

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 3,721,343 ; Unsecured Roll: 118,127	Secured: 0.25%; Unsecured: 2 %
Public Utility	Secured Roll: 446,120 ; Unsecured Roll:	Secured: -0- %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 1977 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	155					155	17,706	17,861

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	93,743		93,743	17,861	75,882	2,024	73,858	1.7763

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 75-76 (2)	Actual ☒ Estimated ☐ Revenues 19 76-77 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 77-78 (4)	Approved/Adopted by the Governing Board 19 77-78 (5)	Fund (General or Operating unless otherwise indicated) (6)
9410 Interest Income	90	322	300	300	
9429 Building Rental	900	900	900	900	
9512 Homeowner's Property Tax Relief	14,962	15,497	14,658	16,089	
9513 Business Inventory Property Tax Relief	372	346	314	317	
9814 State Highway Rentals	144	153	100	100	
TOTAL	16,468	17,218	16,272	17,706	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 - (8)	Actual ☐ Estimated ☐ Expenditures 19 - (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 - (11)	Fund (General or Operating unless otherwise indicated) (12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
EAST VLJG FIRE DISTRICT
BUDGET UNIT NUMBER 9814
BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1975 - 76	ACTUAL EXPENDITURES 1976 - 77	PROPOSED EXPENDITURES 1977 - 78	APPROVED EXPENDITURES 1977 - 78	FUND
2000 SERVICES & SUPPLIES					
2051 LIABILITY INS		117			134
2573 OTHER PROFESSIONAL SVCES	83,953	76,074	85,000	93,743	134
TOTAL	83,953	76,191	85,000	93,743	
3000 OTHER CHARGES					
3210 INTEREST EXPENSE		22			134
TOTAL		22			
TOTAL	83,953	76,213	85,000	93,743	

State Controller
County Budget Act
1966

372 DEPT #9839
FUND #0041

COUNTY OF SOLANO
STATE OF CALIFORNIA
COUNTY SERVICE AREA S-4 **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 591,250 ; Unsecured Roll:	Secured: 0.25 %; Unsecured: %
Public Utility	Secured Roll: 8,780 ; Unsecured Roll:	Secured: -0- %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	349		280			69	103	172

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	1,063	40	1,103	172	931	-0-	931	.1556

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 75 - 76 (2)	Actual ☒ Estimated ☐ Revenues 19 76 - 77 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 77 - 78 (4)	Approved/Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
9410 Interest Income		13	10	10	
9512 Homeowner's Property Tax Relief	74	96	93	93	
TOTAL	74	109	103	103	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 - (8)	Actual ☐ Estimated ☐ Expenditures 19 - (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 - (11)	Fund (General or Operating unless otherwise indicated) (12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
CO SVCE AREA S4
BUDGET UNIT NUMBER 9839
BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1975 - 76	ACTUAL EXPENDITURES 1976 - 77	PROPOSED EXPENDITURES 1977 - 78	APPROVED EXPENDITURES 1977 - 78	FUND
2000 SERVICES & SUPPLIES					
2194 HEAT LIGHT & POWER	683	770	1,063	1,063	41
TOTAL	683	770	1,063	1,063	
TOTAL	683	770	1,063	1,063	

374 State Controller County Budget Act 1966 DEPT #9840 FUND #0042

COUNTY OF SOLANO
STATE OF CALIFORNIA
COUNTY SERVICE AREA S-5 **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 19 77 . 78

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 1,148,725 ; Unsecured Roll: 105	Secured: 0.25 %; Unsecured: 2 %
Public Utility	Secured Roll: 55,120 ; Unsecured Roll:	Secured: -0- %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 1977 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	LESS: FUND BALANCE—UNAVAILABLE: Uncancelled General Reserves and Reserves Within ACO Funds	LESS: FUND BALANCE—UNAVAILABLE: Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	1,836		1,650			186	1,116	1,302

FUND	REQUIREMENTS: Expenditure Appropriations	REQUIREMENTS: Provisions for Reserves (Increases or New Reserves)	REQUIREMENTS: Total Requirements	REQUIREMENTS: Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	5,137	276	5,413	1,302	4,111	-0-	4,111	.3424

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 75 . 76 (2)	Actual ☒ Estimated ☐ Revenues 19 76 . 77 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 77 . 78 (4)	Approved/Adopted by the Governing Board 19 77 . 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
9410 Interest Income	28	58	20	20	
9512 Homeowner's Property Tax Relief	1,200	1,332	1,082	1,096	
TOTAL	1,228	1,390	1,102	1,116	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 . (8)	Actual ☐ Estimated ☐ Expenditures 19 . (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 . (10)	Approved/Adopted by the Governing Board 19 . (11)	Fund (General or Operating unless otherwise indicated) (12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
CO SVCE AREA S5
BUDGET UNIT NUMBER 9840
BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1975 - 76	ACTUAL EXPENDITURES 1976 - 77	PROPOSED EXPENDITURES 1977 - 78	APPROVED EXPENDITURES 1977 - 78	FUND
2000 SERVICES & SUPPLIES					
2194 HEAT LIGHT & POWER	3,766	4,952	5,137	5,137	42
TOTAL	3,766	4,952	5,137	5,137	
TOTAL	3,766	4,952	5,137	5,137	

376

State Controller
County Budget Act
1966

DEPT #9841
FUND #0043

COUNTY OF SOLANO
STATE OF CALIFORNIA
COUNTY SERVICE AREA S-6 DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
General	Secured Roll: 666,050	Unsecured Roll: 63,352	Secured: 0.25 %	Unsecured: 2 %
Public Utility	Secured Roll: 55,270	Unsecured Roll:	Secured: %	Unsecured: %
	Secured Roll:	Unsecured Roll:	Secured: %	Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	1,858		1,550			308	1,289	1,597

FUND	REQUIREMENTS			MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
				Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	5,463	270	5,733	1,597	4,136	317	3,819	.5307

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 75 - 76 (2)	Actual ☒ Estimated ☐ Revenues 19 76 - 77 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 77 - 78 (4)	Approved/Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
9410 Interest Income	31	55	50	50	
9510 Homeowner's Property Tax Relief	842	1,100	1,185	1,175	
9513 Business Inventory Property Tax Relief	29	21	28	28	
9818 State Highway Rentals	36	36	36	36	
TOTAL	938	1,212	1,299	1,289	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 - (8)	Actual ☐ Estimated ☐ Expenditures 19 - (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 - (11)	Fund (General or Operating unless otherwise indicated) (12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
CO SVCE AREA S6
BUDGET UNIT NUMBER 9841
BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1975 - 76	ACTUAL EXPENDITURES 1976 - 77	PROPOSED EXPENDITURES 1977 - 78	APPROVED EXPENDITURES 1977 - 78	FUND
2000 SERVICES & SUPPLIES					
2194 HEAT LIGHT & POWER	3,551	4,674	5,463	5,463	43
TOTAL	3,551	4,674	5,463	5,463	
TOTAL	3,551	4,674	5,463	5,463	

State Controller
County Budget Act
1966

3'78

DEPT #9843
FUND #0045

COUNTY OF SOLANO
STATE OF CALIFORNIA
COUNTY SERVICE AREA S-8 **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 1,137,276 ; Unsecured Roll: 12,731	Secured: 0.25%; Unsecured: 2 %
Public Utility	Secured Roll: 63,920 ; Unsecured Roll:	Secured: -0-%; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	1,650		1,600			50	1,321	1,371

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	6,435	784	7,219	1,371	5,848	56	5,792	.4834

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 75 - 76 (2)	Actual ☒ Estimated ☐ Revenues 19 76 - 77 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 77 - 78 (4)	Approved/Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
9410 Interest Income	44	58	50	50	
9512 Homeowner's Property Tax Relief	818	1,159	1,266	1,260	
9513 Business Inventory Property Tax Relief	6	8	11	11	
TOTAL	868	1,225	1,327	1,321	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 - (8)	Actual ☐ Estimated ☐ Expenditures 19 - (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 - (11)	Fund (General or Operating unless otherwise indicated) (12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
CO SVCE AREA S8
BUDGET UNIT NUMBER 9843
BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1975 - 76	ACTUAL EXPENDITURES 1976 - 77	PROPOSED EXPENDITURES 1977 - 78	APPROVED EXPENDITURES 1977 - 78	FUND
2000 SERVICES & SUPPLIES					
2194 HEAT LIGHT & POWER	3,566	4,695	6,435	6,435	45
TOTAL	3,566	4,695	6,435	6,435	
TOTAL	3,566	4,695	6,435	6,435	

State Controller
County Budget Act
1966

580 DEPT #9845
FUND #0156

COUNTY OF SOLANO
STATE OF CALIFORNIA
BENICIA ROAD LIGHTING **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 1977 - 78

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
General	Secured Roll: 338,525	; Unsecured Roll: 17,594	Secured: 0.25 %	; Unsecured: 2 %
Public Utility	Secured Roll: 13,560	; Unsecured Roll:	Secured: -0- %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 1977 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	754		700			54	333	387

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	2,532	50	2,582	387	2,195	92	2,103	.5988

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 75 - 76 (2)	Actual ☒ Estimated ☐ Revenues 19 76 - 77 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 77 - 78 (4)	Approved/Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
9410 Interest Income	9	25	20	20	
9512 Homeowner's Property Tax Relief	175	243	273	272	
9513 Business Inventory Property Tax Relief	39	31	41	41	
TOTAL	223	299	334	333	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 - (8)	Actual ☐ Estimated ☐ Expenditures 19 - (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 - (11)	Fund (General or Operating unless otherwise indicated) (12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
BENICIA RD LIGHTING DIST
BUDGET UNIT NUMBER 9845
BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1975 - 76	ACTUAL EXPENDITURES 1976 - 77	PROPOSED EXPENDITURES 1977 - 78	APPROVED EXPENDITURES 1977 - 78	FUND
2000 SERVICES & SUPPLIES					
2194 HEAT LIGHT & POWER	1,567	2,105	2,532	2,532	156
TOTAL	1,567	2,105	2,532	2,532	
TOTAL	1,567	2,105	2,532	2,532	

382 State Controller
County Budget Act
1966
DEPT #9846
FUND #0157

COUNTY OF SOLANO
STATE OF CALIFORNIA
SANDY BEACH LIGHTING (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 109,650 ; Unsecured Roll:	Secured: 0.25%; Unsecured: %
Public Utility	Secured Roll: 3,550 ; Unsecured Roll:	Secured: -0- %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	260		300			(40)	258	218

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	1,059		1,059	218	841	-0-	841	.7450

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 75 - 76 (2)	Actual ☒ Estimated ☐ Revenues 19 76 - 77 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 77 - 78 (4)	Approved/Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
9410 Interest	-0-	12	-0-	10	
9512 Homeowner's Property Tax Relief	178	219	256	248	
TOTAL	178	231	256	258	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 - (8)	Actual ☐ Estimated ☐ Expenditures 19 - (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 - (11)	Fund (General or Operating unless otherwise indicated) (12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
SANDY BEACH LIGHTING DIST
BUDGET UNIT NUMBER 9846
BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1975 - 76	ACTUAL EXPENDITURES 1976 - 77	PROPOSED EXPENDITURES 1977 - 78	APPROVED EXPENDITURES 1977 - 78	FUND
2000 SERVICES & SUPPLIES					
2194 HEAT LIGHT & POWER	685	952	1,140	1,059	157
TOTAL	685	952	1,140	1,059	
TOTAL	685	952	1,140	1,059	

384 State Controller County Budget Act 1966 DEPT #9847 FUND #0154

COUNTY OF SOLANO
STATE OF CALIFORNIA
ELMIRA STREET LIGHTING (Name) DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 1977-78

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 121,155 ; Unsecured Roll:	Secured: 0.25 %; Unsecured: %
Public Utility	Secured Roll: 37,690 ; Unsecured Roll:	Secured: -0- %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	70		50			20	291	311

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	1,264		1,264	311	953	-0-	953	.6009

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 75-76 (2)	Actual ☒ Estimated ☐ Revenues 19 76-77 (3)	Revenue Estimates Requested ☐ Recommended ☐ 19 77-78 (4)	Approved/Adopted by the Governing Board 19 77-78 (5)	Fund (General or Operating unless otherwise indicated) (6)
9512 Homeowner's Property Tax Relief	242	329	298	285	
9513 Business Inventory Property Tax Relief	3	-0-	7	6	
TOTAL	245	329	305	291	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 -- (8)	Actual ☐ Estimated ☐ Expenditures 19 -- (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 -- (10)	Approved/Adopted by the Governing Board 19 -- (11)	Fund (General or Operating unless otherwise indicated) (12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
ELMIRA ST LIGHTING DIST
BUDGET UNIT NUMBER 9847
BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1975 - 76	ACTUAL EXPENDITURES 1976 - 77	PROPOSED EXPENDITURES 1977 - 78	APPROVED EXPENDITURES 1977 - 78	FUND
2000 SERVICES & SUPPLIES					
2194 HEAT LIGHT & POWER	906	1,120	1,300	1,264	154
2573 OTHER PROFESSIONAL SVCES		265	265		154
TOTAL	906	1,385	1,565	1,264	
TOTAL	906	1,385	1,565	1,264	

386 State Controller
County Budget Act 1966
DEPT #9848
FUND #0155

COUNTY OF SOLANO
STATE OF CALIFORNIA
GREEN VALLEY STREET LIGHTING DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1977-78

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
General	Secured Roll: 835,250	; Unsecured Roll:	Secured: 0.25 %	; Unsecured: %
Public Utility	Secured Roll: 12,100	; Unsecured Roll:	Secured: -0- %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 1977 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	697		285			412	84	496

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	1,284	201	1,485	496	989	-0-	989	.1171

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 1975-76	Actual ☒ Estimated ☐ Revenues 1976-77	Revenue Estimates Requested ☒ Recommended ☐ 1977-78	Approved/Adopted by the Governing Board 1977-78	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
9410 Interest	-0-	9	-0-	-0-	
9512 Homeowner's Property Tax Relief	54	150	84	84	
TOTAL	54	159	84	84	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19__-__	Actual ☐ Estimated ☐ Expenditures 19__-__	Expenditure Estimates Requested ☐ Recommended ☐ 19__-__	Approved/Adopted by the Governing Board 19__-__	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
GREEN VLY ST LTNG DIST
BUDGET UNIT NUMBER 9848
BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1975 - 76	ACTUAL EXPENDITURES 1976 - 77	PROPOSED EXPENDITURES 1977 - 78	APPROVED EXPENDITURES 1977 - 78	FUND
2000 SERVICES & SUPPLIES					
2194 HEAT LIGHT & POWER	621	650	1,284	1,284	155
2243 REPAIR/MAINT MISC	3				155
2573 OTHER PROFESSIONAL SVCES		340	340		155
TOTAL	624	990	1,624	1,284	
TOTAL	624	990	1,624	1,284	

State Controller
388 County Budget Act 1966
DEPT #9825
FUND #0027

COUNTY OF SOLANO
STATE OF CALIFORNIA
SOLANO COUNTY FLOOD CONTROL (Name) DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 626,568,305	: Unsecured Roll: 941,585 Yolo	Secured: 0.25 %; Unsecured: 2 %
Public Utility	Secured Roll: 54,076,840 429,250 Yolo	: Unsecured Roll:	Secured: -0- %; Unsecured: %
Redevelopment Areas	Secured Roll: 4,963,414	Unsecured Roll: 1,591,512	Secured: 100 %; Unsecured: 100 %

FUND	Balance Fund [redacted] es of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	1,048,198		38,000			1,010,198	1,233,543	2,243,741

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	3,182,998	6,000	3,188,998	2,243,741	945,257	67,923	877,334	.1300

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 75 - 76 (2)	Actual ☒ Estimated ☐ Revenues 19 76 - 77 (3)	Revenue Estimates Requested ☐ Recommended ☐ 19 - (4)	Approved/Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
9410 Interest Income	10,568	27,871		40,000	
9512 Homeowner's Property Tax Relief	85,489	90,472		83,846	
9513 Business Inventory Property Tax Relief	17,269	29,258		30,722	
9518 State Highway Rentals	-0-	188		-0-	
9628 Water Service Charge	905,996	761,048		1,001,475	
9714 Other Revenue - Operating	53,262	85,086		67,500	
9717 Other Revenue - Non-Operating	14,072	-0-		-0-	
9938 Specific Projects	6,000	15,744		10,000	
TOTAL	1,092,656	1,009,647		1,233,543	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 - (8)	Actual ☐ Estimated ☐ Expenditures 19 - (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 - (11)	Fund (General or Operating unless otherwise indicated) (12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
SOLANO CO FLOOD CONTROL
BUDGET UNIT NUMBER 9825
BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1975 - 76	ACTUAL EXPENDITURES 1976 - 77	PROPOSED EXPENDITURES 1977 - 78	APPROVED EXPENDITURES 1977 - 78	FUND
2000 SERVICES & SUPPLIES					
2011 ADM SERVICES OVERHEAD	12,945	12,925	12,945	12,945	27
2029 BUS & CONF EXP	44	100	500	500	27
2051 LIABILITY INS	10,237	14,935	12,000	18,000	27
2061 MEMBERSHIPS	1,960	1,900	2,000	2,000	27
2090 MISCELLANEOUS		29	500	500	27
2181 MAINT STRUCT/PLT CANAL	317,091	253,218	275,000	280,000	27
2182 MAINT STRUCT/PLT CHANNEL	22,374	3,417	25,000	25,000	27
2201 AUTO MILEAGE	428	356	500	500	27
2505 ACCTG & FINANCIAL SERVICE	2,062	1,854	2,500	2,500	27
2521 CONSULTING SERVICES	3,000	3,000	3,000	3,000	27
2525 ENGINEERING SERVICES	7,267	7,821	10,000	10,000	27
2531 LEGAL SERVICES	8,449	5,544	10,000	10,000	27
2573 OTHER PROFESSIONAL SVCES	41,187	44,433	40,000	50,000	27
2802 STATE WATER PROJECT	44,049	46,213	46,213	40,756	27
2888 UNCLASSIFIED EXPENSE		6,795	20,000	20,000	27
TOTAL	471,093	402,540	460,158	475,701	
3000 OTHER CHARGES					
3230 LONG-TERM LOAN REDEMPTION	52,394	56,292	939,551	1,723,444	27
3601 CONTRIB - OTHER FUNDS		10,000			27
TOTAL	52,394	66,292	939,551	1,723,444	
6000 CONTINGENCIES & RESERVE					
6101 CONTINGENCIES-APPROP FOR			40,000	40,000	27
TOTAL			40,000	40,000	
7000 PURCHASES FOR RESALE					
7124 WATER PURCH (SO.CO. FLD)	1,068,982	882,187	905,000	943,853	27
TOTAL	1,068,982	882,187	905,000	943,853	
TOTAL	1,592,469	1,351,019	2,344,709	3,182,998	

State Controller
County Budget Act 1968
330 DEPT: #9827
FUND: #0030

COUNTY OF SOLANO
STATE OF CALIFORNIA
ULATIS ZONE OF BENEFIT #1 DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 107,605,136	; Unsecured Roll: 5,739,011	Secured: 0.25%; Unsecured: 2 %
Public Utility	Secured Roll: 11,728,370	; Unsecured Roll:	Secured: -0-%; Unsecured: %
	Secured Roll:	; Unsecured Roll	Secured: %; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	126,799		75,000			51,799	61,814	113,613

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	190,625	25,000	215,625	113,613	102,012	6,760	95,252	.0800

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 75 - 76	Actual ☒ Estimated ☐ Revenues 19 76 - 77	Revenue Estimates Requested ☐ Recommended ☐ 19 -	Approved/Adopted by the Governing Board 19 77 - 78	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
9410 Interest Income	2,117	3,793		3,500	
9512 Homeowners' Property Tax Relief	13,511	15,079		11,254	
9513 Business Inventory Property Tax Relief	2,419	3,379		3,204	
9523 Aid from Other Governmental Agencies	-0-	-0-		3,273	
9691 Charges for Current Services	11,717	-0-		30,583	
9714 Other Revenue - Operating	42,977	10,025		10,000	
TOTAL	72,741	32,276		61,814	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 -	Actual ☐ Estimated ☐ Expenditures 19 -	Expenditure Estimates Requested ☐ Recommended ☐ 19 -	Approved/Adopted by the Governing Board 19 -	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
ULATIS ZONE BENEFIT 1
BUDGET UNIT NUMBER 9827
BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1975 - 76	ACTUAL EXPENDITURES 1976 - 77	PROPOSED EXPENDITURES 1977 - 78	APPROVED EXPENDITURES 1977 - 78	FUND
2000 SERVICES & SUPPLIES					
2105 WEED CONTROL SUPPLIES	6,865	10,689	10,000	11,000	30
2182 MAINT STRUCT/PLT CHANNEL			10,000		30
2201 AUTO MILEAGE			1,000		30
2226 SMALL TOOLS & INSTRUMENTS	50	166	500	500	30
2236 FUEL & LUBRICANT SUPPLIES	1,882	1,377	2,000	2,000	30
2241 REPAIR/MAINT AUTOS/TRUCKS	1,260	756	1,500	1,500	30
2275 RENTS & LEASES EQUIP	22,064	23,301	31,667	25,132	30
2573 OTHER PROFESSIONAL SVCES	12,188	8,218	5,000	9,000	30
2805 REIMB PROJECTS PUBLIC WKS			20,741		30
2888 UNCLASSIFIED EXPENSE	199	527	300	500	30
2898 SPECIAL DEPT EXP - SVCE	70,445	65,183	85,000	90,308	30
2899 SPECIAL DEPT EXP - SUPP	20,250	25,936	35,044	30,440	30
TOTAL	135,203	136,153	202,752	170,380	
3000 OTHER CHARGES					
3230 LONG-TERM LOAN REDEMPTION	14,000				30
TOTAL	14,000				
4000 FIXED ASSETS					
4303 EQUIPMENT - OTHER	207			245	30
TOTAL	207			245	
6000 CONTINGENCIES & RESERVE					
6101 CONTINGENCIES-APPROP FOR			18,000	20,000	30
TOTAL			18,000	20,000	
TOTAL	149,410	136,153	220,752	190,625	

State Controller
392 County Budget Act 1966
DEPT #9828
FUND #0032

COUNTY OF SOLANO
STATE OF CALIFORNIA
ZONE OF BENEFIT #2 (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 3,316,276 ; Unsecured Roll: 145,897	Secured: 0.25 %; Unsecured: 2 %
Public Utility	Secured Roll: 537,250 ; Unsecured Roll:	Secured: -0- %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 1977 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	(450)					(450)	2,913	2,463

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	5,286		5,286	2,463	2,823	101	2,722	.0708

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 75 - 76 (2)	Actual ☒ Estimated ☐ Revenues 19 76 - 77 (3)	Revenue Estimates Requested ☐ Recommended ☐ 19 - (4)	Approved/Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
9410 Interest Income	4			50	
9512 Homeowners' Property Tax Relief	167	168		174	
9513 Business Inventory Property Tax Relief	41	34		46	
9523 Aid from Other Governmental Agencies	-0-	-0-		2,643	
9714 Other Revenue - Operating	2,143	4,288		-0-	
TOTAL	2,355	4,490		2,913	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 - (8)	Actual ☐ Estimated ☐ Expenditures 19 - (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 - (11)	Fund (General or Operating unless otherwise indicated) (12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
ZONE BENEFIT 2
BUDGET UNIT NUMBER 9828
BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1975 - 76	ACTUAL EXPENDITURES 1976 - 77	PROPOSED EXPENDITURES 1977 - 78	APPROVED EXPENDITURES 1977 - 78	FUND
2000 SERVICES & SUPPLIES					
2182 MAINT STRUCT/PLT CHANNEL	5,187	6,611	4,913	5,186	32
2573 OTHER PROFESSIONAL SVCES	1,094	107	1,294	100	32
2899 SPECIAL DEPT EXP - SUPP		42			32
TOTAL	6,281	6,760	6,207	5,286	
3000 OTHER CHARGES					
3210 INTEREST EXPENSE		7			32
TOTAL		7			
TOTAL	6,281	6,767	6,207	5,286	

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State Controller
County Budget Act
1966

DEPT #9852
FUND #0049

COUNTY OF SOLANO
STATE OF CALIFORNIA
NORTHEAST SOLANO COUNTY AIR POLLUTION CONTROL (Name) DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 195,443,964 ; Unsecured Roll: 13,678,511	Secured: 0.25 %; Unsecured: 2 %
Public Utility	Secured Roll: 23,124,130 ; Unsecured Roll:	Secured: -0- %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	417					417	3,959	4,376

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	43,900		43,900	4,376	39,524	1,796	37,728	.0173

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 - (2)	Actual ☒ Estimated ☐ Revenues 19 76 77 (3)	Revenue Estimates Requested ☐ Recommended ☐ 19 - (4)	Approved/Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
9410 Interest Income		27		-0-	
9512 Homeowners' Property Tax Relief		2,157		3,093	
9513 Business Inventory Property Tax Relief		564		866	
TOTAL		2,748		3,959	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 - (8)	Actual ☐ Estimated ☐ Expenditures 19 - (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 - (11)	Fund (General or Operating unless otherwise indicated) (12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
NE SOL CO APC DIST
BUDGET UNIT NUMBER 9852
BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1975 - 76	ACTUAL EXPENDITURES 1976 - 77	PROPOSED EXPENDITURES 1977 - 78	APPROVED EXPENDITURES 1977 - 78	FUND
3000 OTHER CHARGES					
3701 CONTRIB - OTHER AGENCIES		28,193	26,793	43,250	49
TOTAL		28,193	26,793	43,250	
6000 CONTINGENCIES & RESERVE					
6101 CONTINGENCIES-APPROP FOR				650	49
TOTAL				650	
TOTAL		28,193	26,793	43,900	

State Controller
County Budget Act
1964

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COUNTY OF SOLANO
STATE OF CALIFORNIA

DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS
(With Supplemental Data affecting Reserve Totals)
BUDGET FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 14
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

DESCRIPTION—PURPOSE (1)	Reserve Balance as of June 30, 19 77 (2)	Amount Made Available for Financing by Cancellation: Requested ☐ Recommended ☐ (3)	Amount Made Available for Financing by Cancellation: Approved/Adopted by the Governing Board (4)	Increases or New Reserves To be Provided in Budget Year: Requested ☐ Recommended ☒ (5)	Increases or New Reserves To be Provided in Budget Year: Approved/Adopted by the Governing Board (6)	Total Reserve for Budget Year (7)	Fund (8)
Benicia Fire District	3,000					3,000	0126
Dixon Fire District							
General	3,000					3,000	0128
A.C.O. Fund	21,183				12,057	33,240	0241
Elmira Fire District	4,100					4,100	0129
Montezuma Fire District	1,980					1,980	0130
Ryer Fire District	945					945	0131
Suisun Fire District	4,000				8,000	12,000	0132
Vacaville Fire District	2,350					2,350	0133
East Vallejo Fire District							0134
County Service Area S-4	280			40		320	0041
County Service Area S-5	1,650			276		1,926	0042
County Service Area S-6	1,550			270		1,820	0043
County Service Area S-8	1,600			784		2,384	0045
Benicia Road Lighting District	700			50		750	0156
Sandy Beach Lighting District	300					300	0157
Elmira St. Lighting District	50					50	0154
Green Valley Lighting District	285			201		486	0155
Solano Co. Flood Control District	38,000				6,000	44,000	0027
Ulatis Zone of Benefit #1	75,000				25,000	100,000	0030
Green Valley Zone of Benefit #2							0032
Northeast Solano Co Air Pollution Control District							0049
GRAND TOTAL	159,973			1,621	51,057	212,651	

Budgets of Special Districts Under Control of Local Boards

State Controller
County Budget Act
1964

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COUNTY OF SOLANO
STATE OF CALIFORNIA

SUMMARY OF SPECIAL DISTRICT BUDGETS
FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 11
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

DISTRICT AND FUND	REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual ☒ Est'd ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Cordelia Fire District	70,148	-	70,148	33,964	36,184	1,110	35,074	.2123
Collinsville Levee	7,631		7,631	2,053	5,578	205	5,373	.0000
Vallejo Sanitation & Flood								
General	4,187,904		4,187,904	3,970,694	217,210	60	217,150	.5000
Debt Service	357,960	13,489	371,449	17,279	354,170	100	354,070	.8300
Reclamation District #2098	11,327		11,327	6,727	4,600	59	4,541	.2688
North Delta Water Agency	7,546		7,546	73	7,473	1	7,472	.0907
Mosquito Abatement-General	423,551		423,551	112,724	310,827	22,579	288,248	.0427
Mosquito Abatement A.C.O. Fd.		17,000	17,000	17,000	-			
Montezuma Cemetery	22,249		22,249	9,935	12,314	2,922	9,392	.1303
Rio Vista Cemetery	95,320		95,320	22,315	73,005	5,173	67,832	.1400
Rockville Cemetery	33,033		33,033	11,754	21,279	795	20,484	0800
Silveyville Cemetery	132,514	15,335	147,849	46,555	101,294	7,669	93,625	.1616
Suisun-Fairfield Cemetery	305,736		305,736	207,750	97,986	6,632	91,354	.0600
Vacaville-Elmira Cemetery	366,200		366,200	278,751	87,449	3,703	83,746	.0800
*Winters Joint Cemetery								.2000
Greater Vallejo Recreation	960,928	40,000	1,000,928	247,182	753,746	44,920	708,826	.4829
Dixon Unified School District Library District	74,760		74,760	7,165	67,595	5,372	62,223	.1074
Vacaville Unified School Dist. Library District								
General	336,336		336,336	74,448	261,888	11,085	250,803	2395
Debt Service	24,713		24,713	3,444	21,269	852	20,417	.0195
Bay Area Air Pollution Control	107,548		107,548	12,402	95,146	6,160	88,986	.0195
Lemon Street Drainage Maint.	1,434		1,434	1,155	279	-0-	279	.1000
Ulatis Resources Conservation	16,331		16,331	11,429	4,902	2	4,900	.0206
Dixon Resources Conservation	24,874		24,874	19,429	5,445	77	5,368	0234
Suisun Resources Conservation	24,000		24,000	23,062	938	1	937	0200
Fairfield-Suisun Sewer	209,733		209,733	58,115	151,618	11,882	139,736	.0903
TOTAL - Districts Governed through Local Boards	7,801,776	85,824	7,887,600	5,195,405	2,692,195	131,359	2,560,836	

*Administered in Yolo County

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF AVAILABLE FINANCING
(Before Providing for Current Property Tax Levy)
BUDGETS OF SPECIAL DISTRICTS
FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 12
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

DISTRICT AND FUND	Fund Balance (Per Auditor) as of June 30, 19 77 Actual ☒ Estimated ☐	Less: Fund Balance—Unavailable			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements Actual ☒ Estimated ☐	Estimated Revenues (Other than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within A. C. O. Funds	Other Reserves				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Cordelia Fire District	25,661		5,000			20,661	13,303	33,964
Collinsville Levee	5,215		3,800			1,415	638	2,053
Vallejo Sanitation & Flood:								
General	733,213	300,492				432,721	3,537,973	3,970,694
Debt Service	81,979		74,700			7,279	10,000	17,279
Reclamation District #2098	6,527					6,527	200	6,727
North Delta Water Agency	73					73		73
Mosquito Abatement General	111,898	30,000			(17,000)	64,898	47,826	112,724
Mosquito Abatement A.C.O. Fund	46,119		46,119		17,000	17,000		17,000
Montezuma Cemetery	10,099		446			9,653	282	9,935
Rio Vista Cemetery	13,443		2,000			11,443	10,872	22,315
Rockville Cemetery	10,659		3,000			7,659	4,095	11,754
Silveyville Cemetery	19,118					19,118	27,437	46,555
Suisun-Fairfield Cemetery	193,036		7,000			186,036	21,714	207,750
Vacaville-Elmira Cemetery	250,884		7,000			243,884	34,867	278,751
*Winters Joint Cemetery	-	-	-	-	-	-	-	-
Greater Vallejo Recreation	175,609	21,829	100,000	1,281		52,499	194,683	247,182
Dixon Unified School District Library District	5,168		4,000			1,168	5,997	7,165
Vacaville Unified School Dist. Library District								
General	27,723					27,723	46,725	74,448
Debt Service	(76)					(76)	3,520	3,444
Bay Area Air Pollution Control	113					113	12,289	12,402
Lemon Street Drainage Maintenance	1,135					1,135	20	1,155
Ulatis Resources Conservation	12,929		6,000			6,929	4,500	11,429
Dixon Resources Conservation	14,763		11,960	2,896		(93)	19,522	19,429
Suisun Resources Conservation	3,400		1,200			2,200	20,862	23,062
Fairfield-Suisun Sewer	40,292					40,292	17,823	58,115
TOTAL	1,788,980	352,321	272,225	4,177	-0-	1,160,257	4,035,148	5,195,405

* Administered in Yolo County

409 State Controller
County Budget Act 1966
DEPT #9807
FUND #0127

COUNTY OF SOLANO
STATE OF CALIFORNIA
[redacted] DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 16,560,544 ; Unsecured Roll: 385,900	Secured: .25 %; Unsecured: 2 %
Public Utility	Secured Roll: 1,649,960 ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	25,661		5,000			20,661	13,303	33,964

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	70,148		70,148	33,964	36,184	1,110	35,074	2123

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 75 - 76	Actual ☒ Estimated ☐ Revenues 19 76 - 77	Revenue Estimates Requested ☒ Recommended ☐ 19 77 - 78	Approved/Adopted by the Governing Board 19 77 - 78	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
9410 Interest Income	1,221	671	700	700	
9512 Homeowner's Property Tax Relief	2,600	3,014	2,153	2,291	
9513 Business Inventory Tax Relief	386	401	311	312	
9523 Aid from Other Governmental Agencies	8,082	9,830	10,000	10,000	
Total	12,289	13,916	13,164	13,303	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 -	Actual ☐ Estimated ☐ Expenditures 19 -	Expenditure Estimates Requested ☐ Recommended ☐ 19 -	Approved Adopted by the Governing Board 19 -	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
CORDELIA FIRE DISTRICT
BUDGET UNIT NUMBER 9807
BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 13
GOVERNING BOARD
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1975 - 76	ACTUAL EXPENDITURES 1976 - 77	PROPOSED EXPENDITURES 1977 - 78	APPROVED EXPENDITURES 1977 - 78	FUND
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	11,945	14,903	16,300	16,300	127
1121 SALARY/WAGES EXTRA HELP	1,005	200	300	300	127
1210 RETIREMENT EMPLOYER COST		60	3,200	3,200	127
1220 FICA-EMPLOYER COST	613	753	1,000	1,000	127
1240 COMPENSATION INS	2,197	4,005	4,250	5,950	127
1280 UNIFORM/FOOD ALLOWANCE			500	500	127
TOTAL	15,760	19,921	25,550	27,250	
2000 SERVICES & SUPPLIES					
2029 BUS & CONF EXP	186		250	250	127
2035 EDU & TRAINING-IN-SERVICE			200	200	127
2036 EDU/TRNG/SUPP/TUIT REIMB	186	117	200	200	127
2045 FREIGHT EXPRESS/DELIVERY	33		50	50	127
2051 LIABILITY INS	3,223	4,866	6,000	6,000	127
2052 FIRE INS			200	200	127
2090 MISCELLANEOUS	29	289	300	300	127
2112 BUILDING MAINT SUPPLIES	201	74	200	200	127
2194 HEAT LIGHT & POWER	132	127	200	200	127
2197 TEL & TELEG SERVICES	101	118	210	210	127
2198 WATER	48	32	48	48	127
2226 SMALL TOOLS & INSTRUMENTS	493	488	500	500	127
2236 FUEL & LUBRICANT SUPPLIES	1,422	1,117	1,500	1,500	127
2241 REPAIR/MAINT AUTOS/TRUCKS	2,690	1,619	3,000	3,000	127
2242 REPAIR/MAINT ENGINES	20				127
2275 RENTS & LEASES EQUIP	2,535	1,945	2,000	2,000	127
2314 CLOTHING & PERSONAL SUPP	1,828	1,620	1,500	1,500	127
2505 ACCTG & FINANCIAL SERVICE	435	575	540	540	127
2899 SPECIAL DEPT EXP - SUPP	169	337	300	300	127
TOTAL	13,731	12,725	17,198	17,198	
3000 OTHER CHARGES					
3701 CONTRIB - OTHER AGENCIES	700	562	700	700	127
TOTAL	700	562	700	700	
4000 FIXED ASSETS					
4201 STRUCTURES & IMPROVEMENTS	2,874	7,334	2,000	2,000	127
4301 EQUIPMENT - VEHICLES	6,423		20,000	20,000	127
4303 EQUIPMENT - OTHER	1,032	5,083	3,000	3,000	127
TOTAL	10,329	12,417	25,000	25,000	
TOTAL	40,520	45,625	68,448	70,148	

State Controller
County Budget Act
1966

402 DEPT 9821
FUND 0019

COUNTY OF SOLANO
STATE OF CALIFORNIA
COLLINSVILLE LEVEE (Name) DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 107,515 ; Unsecured Roll: 6,875	Secured: .25 %; Unsecured: 2 %
Public Utility	Secured Roll: 81,640 ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	5,215		3,800			1,415	638	2,053

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	7,631		7,631	2,053	5,578	205	5,373	5.0000

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 75 - 76 (2)	Actual ☒ Estimated ☐ Revenues 19 76 - 77 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 77 - 78 (4)	Approved/Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
9410 Interest Income		126	200	200	
9512 Homeowner's Property Tax Relief	360	267	438	438	
	360	393	638	638	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 - (8)	Actual ☐ Estimated ☐ Expenditures 19 - (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 - (11)	Fund (General or Operating unless otherwise indicated) (12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
COLLINSVILLE LEV DIST
BUDGET UNIT NUMBER 9821
BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 13
GOVERNING BOARD
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1975 - 76	ACTUAL EXPENDITURES 1976 - 77	PROPOSED EXPENDITURES 1977 - 78	APPROVED EXPENDITURES 1977 - 78	FUND	
2000 SERVICES & SUPPLIES						
2090 MISCELLANEOUS	99					19
2141 LAND IMPR MAINT SERVICES	1,137	2,421	3,700	7,631		19
TOTAL	1,236	2,421	3,700	7,631		
TOTAL	1,236	2,421	3,700	7,631		

State Controller
County Budget Act
1966

DEPT: Various
FUND: 0022 VALLEJO SANITATION & FLOOD CONTROL

COUNTY OF SOLANO
STATE OF CALIFORNIA
(Name) DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 44,336,725 ; Unsecured Roll: 319,925	Secured: .25%; Unsecured: 2 %
Public Utility	Secured Roll: 392,800 ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	733,213	300,492				432,721	3,537,973	3,970,694
Debt Service	81,979		74,700			7,279	10,000	17,279

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	4,187,904		4,187,904	3,970,694	217,210	60	217,150	.5000
Debt Service	357,960	13,489	371,449	17,279	354,170	100	354,070	.8300

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 - (2)	Actual ☐ Estimated ☐ Revenues 19 - (3)	Revenue Estimates Requested ☐ Recommended ☐ 19 - (4)	Approved/Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
9410 Interest Income				25,000	
Charges for services				2,466,771	
9659 Utility Maintenance Service Charges				315,000	
9691 Other Miscellaneous Service Charges				23,500	
Other Funds				445,360	
9730 Donations & Contributions				-0-	
Revenue Other Agencies				262,342	
Total				3,537,973	GENERAL
9410 Interest Income				10,000	DEBT SERVICE
Total				3,547,973	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 - (8)	Actual ☐ Estimated ☐ Expenditures 19 - (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 - (11)	Fund (General or Operating unless otherwise indicated) (12)

State Controller
County Budget Act
1966

DEPT: Various
FUND: 0022

COUNTY OF SOLANO
STATE OF CALIFORNIA

VALLEJO SANITATION AND FLOOD CONTROL (Name) — DISTRICT EXPENDITURE DETAIL—Continued

BUDGET FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19__-__ (8)	Actual ☐ Estimated ☐ Expenditures 19__-__ (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19__-__ (10)	Approved/Adopted by the Governing Board 19 77 - 78 (11)	Fund (General or Operating unless otherwise indicated) (12)
1000 Salaries & Employee Benefits				965,842	
2000 Services and Supplies				3,070,022	
Less: Allowance for Fixed Assets				(682,324)	
Net Funded Services and Supplies				2,387,698	
3000 Other Charges				28,680	
4000 Fixed Assets				605,684	
6000 Contingencies and Reserves					
6101 Appropriation for Contingencies				200,000	
TOTAL				4,187,904	GENERAL
3000 Other Charges				700	
3210 Interest Expense				127,260	
3220 Bond Redemption				230,000	
				357,960	DEBT SERVICE
				4,545,864	DISTRICT

State Controller
County Budget Act
1966

FUND 0201

COUNTY OF SOLANO
STATE OF CALIFORNIA
RECLAMATION DISTRICT #2098 (Name) DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 1977 - 78

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 1,693,550 ; Unsecured Roll: 19,150	Secured: .25 %; Unsecured: 2 %
Public Utility	Secured Roll: 36,100 ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	6,527					6,527	200	6,727

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	11,327		11,327	6,727	4,600	59	4,541	.2688

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 - (2)	Actual ☐ Estimated ☐ Revenues 19 - (3)	Revenue Estimates Requested ☐ Recommended ☐ 19 - (4)	Approved/Adopted by the Governing Board 1977 - 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
9410 Interest Income				200	
Total				200	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 - (8)	Actual ☐ Estimated ☐ Expenditures 19 - (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 - (11)	Fund (General or Operating unless otherwise indicated) (12)

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

RECLAMATION DISTRICT #2098 (Name) **DISTRICT EXPENDITURE DETAIL—Continued**

BUDGET FOR THE FISCAL YEAR 1977 - 78

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19___ - ___ (8)	Actual ☐ Estimated ☐ Expenditures 19___ - ___ (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19___ - ___ (10)	Approved/Adopted by the Governing Board 19 77 - 78 (11)	Fund (General or Operating unless otherwise indicated) (12)
2000 Services and Supplies					
2054 Insurance				1,000	
2061 Memberships				625	
2141 Land Improvement Maintenance Services				8,500	
2531 Legal Services				750	
TOTAL				10,875	
6000 Contingency & Reserves					
6100 Appropriations for Contingencies				452	
Total				452	
GRAND TOTAL				11,327	

State Controller
County Budget Act
1966

106 FUND #0028

COUNTY OF SOLANO
STATE OF CALIFORNIA
NORTH DELTA WATER AGENCY (Name) DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 8,260,885 ; Unsecured Roll: 1,750	Secured: .25 %; Unsecured: 2 %
Public Utility	Secured Roll: 14,770 ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 1977 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	73					73	-0-	73

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	7,546		7,546	73	7,473	1	7,472	.0907

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 -	Actual ☐ Estimated ☐ Revenues 19 -	Revenue Estimates Requested ☐ Recommended ☐ 19 -	Approved/Adopted by the Governing Board 19 -	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 -	Actual ☐ Estimated ☐ Expenditures 19 -	Expenditure Estimates Requested ☐ Recommended ☐ 19 -	Approved/Adopted by the Governing Board 19 -	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

NORTH DELTA WATER AGENCY
(Name)

DISTRICT EXPENDITURE DETAIL—Continued

BUDGET FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

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EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19____-____ (8)	Actual ☐ Estimated ☐ Expenditures 19____-____ (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19____-____ (10)	Approved/Adopted by the Governing Board 19 77 - 78 (11)	Fund (General or Operating unless otherwise indicated) (12)
2000 Services and Supplies					
2898 Special Departmental Expense - Services				7,546	
TOTAL				7,546	

State Controller
411 County Budget Act
1966

DEPT: Trust Funds
FUNDS: 0007
0186

COUNTY OF SOLANO
STATE OF CALIFORNIA
MOSQUITO ABATEMENT (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
General	Secured Roll: 35,518,457	Unsecured Roll: 2,035,656	Secured: .25 %	Unsecured: 2 %
Public Utility	Secured Roll: 1,662,120	Unsecured Roll:	Secured: %	Unsecured: %
	Secured Roll:	Unsecured Roll:	Secured: %	Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	111,898		30,000		(17,000)	64,898	47,826	112,724
A.C.O. Fund	46,119		46,119		17,000	17,000		17,000

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	423,551		423,551	112,724	310,827	22,579	288,248	.0427
A.C.O. Fund	-0-	17,000	17,000	17,000				

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19____-____ (2)	Actual ☐ Estimated ☐ Revenues 19____-____ (3)	Revenue Estimates Requested ☐ Recommended ☐ 19____-____ (4)	Approved/Adopted by the Governing Board 19 77-78 (5)	Fund (General or Operating unless otherwise indicated) (6)
9410 Interest Income				6,000	
9512 Homeowner's Property Tax Relief				27,541	
9513 Business Inventory Property Tax Relief				10,285	
9691 Miscellaneous Service Charges				4,000	
Total				47,826	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19____-____ (8)	Actual ☐ Estimated ☐ Expenditures 19____-____ (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19____-____ (10)	Approved/Adopted by the Governing Board 19____-____ (11)	Fund (General or Operating unless otherwise indicated) (12)

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
MOSQUITO ABATEMENT (Name)
DISTRICT EXPENDITURE DETAIL—Continued
BUDGET FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

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EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19__-__ (8)	Actual ☐ Estimated ☐ Expenditures 19__-__ (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19__-__ (10)	Approved/Adopted by the Governing Board 19 77 - 78 (11)	Fund (General or Operating unless otherwise indicated) (12)
1000 Salaries and Employee Benefits				269,529	
2000 Services and Supplies				131,062	
3000 Other Charges				1,000	
4000 Fixed Assets				21,960	
GRAND TOTAL				423,551	

State Controller
County Budget Act
1966

DEPT: 9854
FUND: 0176

COUNTY OF SOLANO
STATE OF CALIFORNIA
MONTEZUMA CEMETERY (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 7,219,003 ; Unsecured Roll: 1,490,712	Secured: .25 %; Unsecured: 2 %
Public Utility	Secured Roll: 2,497,300 ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	10,099		446			9,635	282	9,935

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	22,249		22,249	9,935	12,314	2,922	9,392	.1303

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 75 - 76 (2)	Actual ☒ Estimated ☐ Revenues 19 76 - 77 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 77 - 78 (4)	Approved/Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
9410 Interest Income	30	201	205	205	
9512 Homeowner's Property Tax Relief	95	98	71	71	
9513 Business Inventory Property Tax Relief	30	23	6	6	
Total	155	322	282	282	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 - (8)	Actual ☐ Estimated ☐ Expenditures 19 - (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 - (11)	Fund (General or Operating unless otherwise indicated) (12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
MONTEZUMA CEMETERY DIST
BUDGET UNIT NUMBER 9854
BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 13
GOVERNING BOARD
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1975 - 76	ACTUAL EXPENDITURES 1976 - 77	PROPOSED EXPENDITURES 1977 - 78	APPROVED EXPENDITURES 1977 - 78	FUND
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	5,542	5,521	10,975	16,100	176
1121 SALARY/WAGES EXTRA HELP		30	300	300	176
1210 RETIREMENT EMPLOYER COST	20	20	170	170	176
1220 FICA-EMPLOYER COST	324	323	350	350	176
1230 HEALTH INS EMPLOYER COST	310	363	350	350	176
1240 COMPENSATION INS	283	331	190	190	176
TOTAL	6,479	6,588	12,335	17,460	
2000 SERVICES & SUPPLIES					
2051 LIABILITY INS	160		145	145	176
2103 AGRICULTURAL SERVICES	100				176
2142 LAND IMPR MAINT SUPPLIES			500	500	176
2194 HEAT LIGHT & POWER	63	43	60	60	176
2226 SMALL TOOLS & INSTRUMENTS	97	81	150	150	176
2236 FUEL & LUBRICANT SUPPLIES	146	84	75	75	176
2243 REPAIR/MAINT MISC	120	118	500	500	176
2505 ACCTG & FINANCIAL SERVICE	330	390	360	360	176
2573 OTHER PROFESSIONAL SVCES		100			176
TOTAL	1,016	816	1,790	1,790	
4000 FIXED ASSETS					
4201 STRUCTURES & IMPROVEMENTS		242	2,214	2,214	176
4303 EQUIPMENT - OTHER			400	735	176
TOTAL		242	2,614	2,949	
TOTAL	7,495	7,646	16,739	22,249	

414 State Controller
County Budget Act
1966

DEPT: 9855
FUND: 0177

COUNTY OF SOLANO
STATE OF CALIFORNIA
RIO VISTA CEMETERY (Name) DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
General	Secured Roll: 48,562,497	; Unsecured Roll: 3,722,526	Secured: .25 %	Unsecured: 2 %
Public Utility	Secured Roll: 4,222,040	; Unsecured Roll:	Secured: %	Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 1977 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	13,443		2,000			11,443	10,872	22,315

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	95,320		95,320	22,315	73,005	5,173	67,832	.1400

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 75 - 76 (2)	Actual ☒ Estimated ☐ Revenues 19 76 - 77 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 77 - 78 (4)	Approved/Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
9410 Interest Income		646	650	650	
9512 Homeowner's Property Tax Relief		1,861	1,904	1,904	
9513 Business Inventory Property Tax Relief		1,452	1,493	1,493	
9692 Opening & Closing of Graves		6,765	6,500	6,500	
9714 Other Revenue - Operating		324	325	325	
Total		11,048	10,872	10,872	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 - (8)	Actual ☐ Estimated ☐ Expenditures 19 - (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 - (11)	Fund (General or Operating unless otherwise indicated) (12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
RIO VISTA CEMETERY DIST
BUDGET UNIT NUMBER 9855
BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 13
GOVERNING BOARD
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1975 - 76	ACTUAL EXPENDITURES 1976 - 77	PROPOSED EXPENDITURES 1977 - 78	APPROVED EXPENDITURES 1977 - 78	FUND
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	35,233	38,583	38,600	41,934	177
1210 RETIREMENT EMPLOYER COST	1,847	3,162	3,160	3,734	177
1220 FICA-EMPLOYER COST	2,060	2,258	2,260	2,397	177
1230 HEALTH INS EMPLOYER COST	2,482	3,226	3,150	4,598	177
1240 COMPENSATION INS	1,405	3,732	2,316	3,277	177
TOTAL	43,027	50,961	49,486	56,000	
2000 SERVICES & SUPPLIES					
2051 LIABILITY INS	235	260	200	350	177
2052 FIRE INS				110	177
2054 OTHER INS			100		177
2076 OFFICE SUPPLIES	76	73	100	100	177
2081 POSTAGE	33	53	50	75	177
2090 MISCELLANEOUS	29		150	150	177
2111 BUILDING MAINT SERVICES		62			177
2112 BUILDING MAINT SUPPLIES	93	65	200	200	177
2141 LAND IMPR MAINT SERVICES	1,488	288	3,500	10,500	177
2142 LAND IMPR MAINT SUPPLIES	844	916	3,500	1,000	177
2194 HEAT LIGHT & POWER	63	69	100	100	177
2197 TEL & TELEG SERVICES	6	13	10	20	177
2198 WATER	2,425	2,037	2,500	2,500	177
2226 SMALL TOOLS & INSTRUMENTS	226	200	400	400	177
2236 FUEL & LUBRICANT SUPPLIES	907	895	1,100	1,100	177
2241 REPAIR/MAINT AUTOS/TRUCKS	179	727	500	500	177
2243 REPAIR/MAINT MISC	2,396	2,776	2,500	3,000	177
2275 RENTS & LEASES EQUIP		8			177
2505 ACCTG & FINANCIAL SERVICE	218	476	500	600	177
2573 OTHER PROFESSIONAL SVCES	931	900	1,000	1,000	177
2898 SPECIAL DEPT EXP - SVCE		66			177
2899 SPECIAL DEPT EXP - SUPP	455	184	500	500	177
TOTAL	10,604	10,068	16,910	22,205	
4000 FIXED ASSETS					
4102 LAND IMPROVEMENT COSTS	350		10,000		177
4201 STRUCTURES & IMPROVEMENTS		11,150		10,115	177
4301 EQUIPMENT - VEHICLES				5,000	177
4303 EQUIPMENT - OTHER	2,115	191	2,000	2,000	177
TOTAL	2,465	11,341	12,000	17,115	
TOTAL	56,096	72,370	78,396	95,320	

416 State Controller
County Budget Act
1966
DEPT: 9856
FUND: 0178

COUNTY OF SOLANO
STATE OF CALIFORNIA
ROCKVILLE CEMETERY (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 25,653,744 ; Unsecured Roll: 810,881	Secured: .25 %; Unsecured: 2 %
Public Utility	Secured Roll: 3,275,920 ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	10,659		3,000			7,659	4,095	11,754

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	33,033		33,033	11,754	21,279	795	20,484	.0800

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 75 - 76 (2)	Actual ☒ Estimated ☐ Revenues 19 76 77 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 77 - 78 (4)	Approved/Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
9410 Interest Income	227	420	200	200	
9429 Building Rental - Other	-0-	-0-	-0-	-0-	
9512 Homeowner's Property Tax Relief	1,151	1,282	1,141	1,141	
9513 Business Inventory Property Tax Relief	361	312	304	304	
9692 Opening & Closing of Graves	852	732	850	850	
9753 Sale of Cemetery Lots	1,600	800	1,600	1,600	
Total	4,795	3,602	4,095	4,095	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 - (8)	Actual ☐ Estimated ☐ Expenditures 19 - (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 - (11)	Fund (General or Operating unless otherwise indicated) (12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
ROCKVILLE CEMETERY DIST
BUDGET UNIT NUMBER 9856
BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 13
GOVERNING BOARD
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1975 - 76	ACTUAL EXPENDITURES 1976 - 77	PROPOSED EXPENDITURES 1977 - 78	APPROVED EXPENDITURES 1977 - 78	FUND
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	15,768	17,756	16,500	17,483	178
1121 SALARY/WAGES EXTRA HELP	30	48	500	550	178
1220 OASDI - EMPLOYER COST	2-				178
1230 HEALTH INS EMPLOYER COST		25			178
1240 COMPENSATION INS	731	1,396	1,000	1,100	178
TOTAL	16,527	19,225	18,000	19,133	
2000 SERVICES & SUPPLIES					
2023 BOOKS & PERIODICALS	30		50	55	178
2051 LIABILITY INS	94	130	200	220	178
2052 FIRE INS	344	344	500	550	178
2105 WEED CONTROL SUPPLIES	61	110	100	110	178
2111 BUILDING MAINT SERVICES	1,256		500	550	178
2141 LAND IMPR MAINT SERVICES	615	980	5,430	6,000	178
2193 REFUSE COLL & DISPOS SVCE		50			178
2194 HEAT LIGHT & POWER	224	336	350	385	178
2198 WATER	66	48	100	110	178
2226 SMALL TOOLS & INSTRUMENTS	69	23			178
2236 FUEL & LUBRICANT SUPPLIES	98	165	200	220	178
2243 REPAIR/MAINT MISC	110	83	200	220	178
2283 MATERIAL & SUPPLIES			50	55	178
2505 ACCTG & FINANCIAL SERVICE	430	520	420	465	178
2573 OTHER PROFESSIONAL SVCES			100	110	178
TOTAL	3,397	2,789	8,200	9,050	
4000 FIXED ASSETS					
4102 LAND IMPROVEMENT COSTS			4,430	4,850	178
4303 EQUIPMENT - OTHER		509			178
TOTAL		509	4,430	4,850	
TOTAL	19,924	22,523	30,630	33,033	

State Controller
418 County Budget Act 1966 DEPT: 9857 FUND: 0179

COUNTY OF SOLANO
STATE OF CALIFORNIA
SILVEYVILLE CEMETERY (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 77-78

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 58,056,236 ; Unsecured Roll: 4,842,247	Secured: .25 %; Unsecured: 2 %
Public Utility	Secured Roll: 9,966,370 ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 1977 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	19,118					19,118	27,437	46,555

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	132,514	15,335	147,849	46,555	101,294	7,669	93,625	.1616

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 75-76 (2)	Actual ☒ Estimated ☐ Revenues 19 76-77 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 77-78 (4)	Approved/Adopted by the Governing Board 19 77-78 (5)	Fund (General or Operating unless otherwise indicated) (6)
(1)					
9410 Interest Income	405	486	500	500.00	
9512 Homeowner's Property Tax Relief	3,433	4,211	4,558	4,558.00	
9513 Business Inventory Property Tax Relief	1,557	1,274	2,094	2,094.00	
9691 Other Miscellaneous Service Charges	2,036	2,002	2,100	2,100.00	
9692 Opening & Closing of Graves	14,049	11,059	12,800	12,800.00	
9714 Other Revenue	341	230	200	200.00	
9753 Sale of Cemetery Lots	4,723	4,685	5,185	5,185.00	
Total	26,544	23,947	27,437	27,437.00	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 ___-___ (8)	Actual ☐ Estimated ☐ Expenditures 19 ___-___ (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 ___-___ (10)	Approved/Adopted by the Governing Board 19 ___-___ (11)	Fund (General or Operating unless otherwise indicated) (12)
(7)					

COUNTY OF SOLANO
STATE OF CALIFORNIA
SILVEYVILLE CEMETERY
BUDGET UNIT NUMBER 9857
BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 13
GOVERNING BOARD
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1975 - 76	ACTUAL EXPENDITURES 1976 - 77	PROPOSED EXPENDITURES 1977 - 78	APPROVED EXPENDITURES 1977 - 78	FUND
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	38,093	37,070	42,718	42,554	179
1121 SALARY/WAGES EXTRA HELP	2,665	5,474	5,500	4,000	179
1131 SALARY/WAGES OT/CALL-BACK	904	1,005	1,525	1,500	179
1210 RETIREMENT EMPLOYER COST	5,382	2,166	4,000	5,900	179
1220 FICA-EMPLOYER COST	2,397	2,567	2,750	2,750	179
1230 HEALTH INS EMPLOYER COST	2,683	3,726	3,500	6,500	179
1240 COMPENSATION INS	3,004	2,328	3,200	3,000	179
TOTAL	55,128	54,336	63,193	66,204	
2000 SERVICES & SUPPLIES					
2012 ADVERTISING/LEGAL NOTICES	41	112	75	125	179
2029 BUS & CONF EXP	300	180	350	350	179
2045 FREIGHT EXPRESS/DELIVERY			35	35	179
2051 LIABILITY INS	733	1,042	750	1,200	179
2052 FIRE INS	425	761	450	450	179
2054 OTHER INS	569	297	600	500	179
2061 MEMBERSHIPS	70	13	125	125	179
2076 OFFICE SUPPLIES	489	410	550	550	179
2081 POSTAGE	17	21	75	100	179
2090 MISCELLANEOUS	49	83	200	200	179
2104 AGRICULTURAL SUPPLIES	252	51	250	2,050	179
2105 WEED CONTROL SUPPLIES	237	387	500	500	179
2106 PEST CONTROL SUPPLIES	78	85	500	500	179
2111 BUILDING MAINT SERVICES	360	163	400	400	179
2112 BUILDING MAINT SUPPLIES	197	275	250	2,500	179
2141 LAND IMPR MAINT SERVICES	246	48	500	2,100	179
2142 LAND IMPR MAINT SUPPLIES	871	514	2,000	3,000	179
2194 HEAT LIGHT & POWER	1,508	1,728	1,600	1,900	179
2197 TEL & TELEG SERVICES	1,230	1,218	1,300	1,300	179
2198 WATER	615	777	700	800	179
2199 ROAD LIGHTING	256	369	260	400	179
2201 AUTO MILEAGE	11	123	175	175	179
2226 SMALL TOOLS & INSTRUMENTS	117	63	150	150	179
2236 FUEL & LUBRICANT SUPPLIES	2,193	1,501	2,000	2,000	179
2237 DIESEL FUEL	286	17	300	350	179
2241 REPAIR/MAINT AUTOS/TRUCKS	297	269	500	500	179
2242 REPAIR/MAINT ENGINES	616	996	700	900	179
2243 REPAIR/MAINT MISC	4,153	2,145	2,500	2,500	179
2261 OFFICE EQUIP MAINT SVCE	113	26	200	200	179

COUNTY OF SOLANO
STATE OF CALIFORNIA
SILVERADO CEMETERY
BUDGET UNIT NUMBER 9857
BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 13
GOVERNING BOARD
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1975 - 76	ACTUAL EXPENDITURES 1976 - 77	PROPOSED EXPENDITURES 1977 - 78	APPROVED EXPENDITURES 1977 - 78	FUND
2275 RENTS & LEASES EQUIP	80	5,589	100	5,300	179
2314 CLOTHING & PERSONAL SUPP	725	672	750	800	179
2322 CUSTODIAL SUPPLIES	17		50	50	179
2505 ACCTG & FINANCIAL SERVICE		745	800	800	179
2525 ENGINEERING SERVICES	301	869	2,000	2,000	179
2531 LEGAL SERVICES			500	600	179
2573 OTHER PROFESSIONAL SVCES	480	480	500	500	179
2898 SPECIAL DEPT EXP - SVCE		26			179
2899 SPECIAL DEPT EXP - SUPP	3,603	3,031	4,400	4,500	179
TOTAL	21,535	25,086	27,095	40,310	
4000 FIXED ASSETS					
4101 LAND ACQUISITION COSTS			2,500	12,500	179
4102 LAND IMPROVEMENT COSTS	3,534	20,737	20,641	5,500	179
4201 STRUCTURES & IMPROVEMENTS					179
4301 EQUIPMENT - VEHICLES	10,235		8,000	8,000	179
TOTAL	13,769	20,737	31,141	26,000	
TOTAL	90,432	100,159	121,429	132,514	

421 State Controller
County Budget Act
1966

DEPT: 9858
FUND: 0180

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUISUN-FAIRFIELD CEMETERY (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

PRINTED BY APLISEL GRAPHICS S-P-0472-0080

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 152,612,327 ; Unsecured Roll: 9,667,889	Secured: .25 %; Unsecured: 2 %
Public Utility	Secured Roll: 10,110,170 ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	193,036		7,000			186,036	21,714	207,750

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	305,736		305,736	207,750	97,986	6,632	91,354	.0600

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 75 - 76 (2)	Actual ☒ Estimated ☐ Revenues 19 76 - 77 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 77 - 78 (4)	Approved/Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
9410 Interest Income		6,769	6,800	6,800	
9512 Homeowner's Property Tax Relief		9,686	9,023	9,023	
9513 Business Inventory Property Tax Relief		1,403	1,891	1,891	
9692 Opening & Closing of Graves		4,225	4,000	4,000	
9130 Property Taxes-Prior Year Unsec.		108			
		22,191	21,714	21,714	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 - (8)	Actual ☐ Estimated ☐ Expenditures 19 - (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 - (11)	Fund (General or Operating unless otherwise indicated) (12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUI-FAIR CEMETERY DIST
BUDGET UNIT NUMBER 9858
BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 13
GOVERNING BOARD
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1975 - 76	ACTUAL EXPENDITURES 1976 - 77	PROPOSED EXPENDITURES 1977 - 78	APPROVED EXPENDITURES 1977 - 78	FUND
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	34,013	40,927	40,000	50,000	180
1121 SALARY/WAGES EXTRA HELP			3,000	5,000	180
1210 RETIREMENT EMPLOYER COST	3,331		4,000	5,000	180
1220 FICA-EMPLOYER COST	2,792	3,986	4,000	5,000	180
1230 HEALTH INS EMPLOYER COST	2,654	4,000	4,000	6,000	180
1240 COMPENSATION INS	2,012	4,411	1,500	5,000	180
TOTAL	44,802	53,324	56,500	76,000	
2000 SERVICES & SUPPLIES					
2012 ADVERTISING/LEGAL NOTICES			500	500	180
2029 BUS & CONF EXP			500	500	180
2045 FREIGHT EXPRESS/DELIVERY			250	250	180
2051 LIABILITY INS	283	377	600	800	180
2052 FIRE INS		219	300	350	180
2054 OTHER INS	307	320	700	500	180
2076 OFFICE SUPPLIES	19	45	300	300	180
2081 POSTAGE			30	50	180
2090 MISCELLANEOUS	4	67	250	250	180
2111 BUILDING MAINT SERVICES	194	98	500	500	180
2141 LAND IMPR MAINT SERVICES		329	500	500	180
2142 LAND IMPR MAINT SUPPLIES	672		1,000	1,000	180
2193 REFUSE COLL & DISPOS SVCE	137	115	500	500	180
2194 HEAT LIGHT & POWER	359	429	500	600	180
2197 TEL & TELEG SERVICES	223	185	250	250	180
2198 WATER	2,365	4,121	5,000	6,000	180
2201 AUTO MILEAGE			100	100	180
2226 SMALL TOOLS & INSTRUMENTS		306	500	500	180
2236 FUEL & LUBRICANT SUPPLIES	672	591	800	800	180
2241 REPAIR/MAINT AUTOS/TRUCKS	12	32	500	500	180
2242 REPAIR/MAINT ENGINES	2,129	433	2,500	2,500	180
2243 REPAIR/MAINT MISC	280	589	1,000	1,000	180
2261 OFFICE EQUIP MAINT SVCE		4		50	180
2275 RENTS & LEASES EQUIP	80		500	500	180
2314 CLOTHING & PERSONAL SUPP	28	100	200	200	180
2351 LAUNDRY/DRY CLEANING SVCE	109	27	200	200	180
2505 ACCTG & FINANCIAL SERVICE	520	865	1,500	1,500	180
2525 ENGINEERING SERVICES			1,000	1,000	180
2573 OTHER PROFESSIONAL SVCES			500	500	180

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUI-FAIR CEMETERY DIST
BUDGET UNIT NUMBER 9858
BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 13
GOVERNING BOARD
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1975 - 76	ACTUAL EXPENDITURES 1976 - 77	PROPOSED EXPENDITURES 1977 - 78	APPROVED EXPENDITURES 1977 - 78	FUND
TOTAL	8,393	9,252	20,980	22,200	
4000 FIXED ASSETS					
4101 LAND ACQUISITION COSTS			151,707	190,536	180
4102 LAND IMPROVEMENT COSTS	1,374		10,000	10,000	180
4301 EQUIPMENT - VEHICLES			5,000	5,000	180
4303 EQUIPMENT - OTHER	660		2,000	2,000	180
TOTAL	2,034		168,707	207,536	
TOTAL	55,229	62,576	246,187	305,736	

State Controller
County Budget Act
1966

DEPT: 9859
FUND: 0181

COUNTY OF SOLANO
STATE OF CALIFORNIA

VACAVILLE-ELMIRA CEMETERY DISTRICT BUDGET
(Name)

BUDGET FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 104,926,018 ; Unsecured Roll: 4,722,988	Secured: .25 %; Unsecured: 2 %
Public Utility	Secured Roll: 7,473,780 ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Balance Fund [redacted] es of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	250,884		7,000			243,884	34,867	278,751

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	366,200		366,200	278,751	87,449	3,703	83,746	.0800

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 75 - 76 (2)	Actual ☒ Estimated ☐ Revenues 19 76 - 77 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 77 - 78 (4)	Approved/Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
9410 Interest Income	8,440	10,008	10,100	10,100	
9512 Homeowner's Property Tax Relief	8,605	9,598	10,729	10,729	
9513 Business Inventory Property Tax Relief	1,812	2,109	2,538	2,538	
9692 Opening & Closing of Graves	6,800	5,985	6,000	6,000	
9753 Sale of Cemetery Lots	3,465	6,020	5,500	5,500	
9714 Other Revenue	831	15	-0-	-0-	
9702 Misc. Sales (Non-Taxable)	-0-	75	-0-	-0-	
Total	29,953	33,810	34,867	34,867	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 - (8)	Actual ☐ Estimated ☐ Expenditures 19 - (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 - (11)	Fund (General or Operating unless otherwise indicated) (12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACA-ELMIRA CEMETERY DIS
BUDGET UNIT NUMBER 9859
BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 13
GOVERNING BOARD
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1975 - 76	ACTUAL EXPENDITURES 1976 - 77	PROPOSED EXPENDITURES 1977 - 78	APPROVED EXPENDITURES 1977 - 78	FUND
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	34,182	34,425	37,000	39,300	181
1121 SALARY/WAGES EXTRA HELP	408	348	1,500	1,500	181
1220 FICA-EMPLOYER COST	2,043	1,924	2,300	2,300	181
1230 HEALTH INS EMPLOYER COST	1,240	1,164	2,200	2,200	181
1240 COMPENSATION INS	1,380	3,195	1,800	4,650	181
TOTAL	39,253	41,056	44,800	49,950	
2000 SERVICES & SUPPLIES					
2045 FREIGHT EXPRESS/DELIVERY			100	100	181
2051 LIABILITY INS	185	854	300	900	181
2052 FIRE INS	72		100	200	181
2076 OFFICE SUPPLIES	60	13	150	150	181
2081 POSTAGE	72	69	125	125	181
2090 MISCELLANEOUS	114		250	250	181
2104 AGRICULTURAL SUPPLIES	212	443	400	750	181
2105 WEED CONTROL SUPPLIES	476		500	500	181
2112 BUILDING MAINT SUPPLIES	50	341	200	200	181
2141 LAND IMPR MAINT SERVICES	45	17		200	181
2193 REFUSE COLL & DISPOS SVCE	70	30	500	500	181
2194 HEAT LIGHT & POWER	74	107	150	150	181
2197 TEL & TELEG SERVICES			15	15	181
2198 WATER	1,792	1,492	3,800	3,800	181
2201 AUTO MILEAGE	60		60	114	181
2226 SMALL TOOLS & INSTRUMENTS	912	417	750	750	181
2236 FUEL & LUBRICANT SUPPLIES	921	1,092	1,200	1,500	181
2237 DIESEL FUEL		42	50	150	181
2242 REPAIR/MAINT ENGINES	299	342	350	852	181
2243 REPAIR/MAINT MISC	847	305	1,000	1,000	181
2275 RENTS & LEASES EQUIP	216	110	500	500	181
2314 CLOTHING & PERSONAL SUPP			100	100	181
2505 ACCTG & FINANCIAL SERVICE	440	700	660	660	181
2573 OTHER PROFESSIONAL SVCES	2,610	2,700	3,200	3,500	181
TOTAL	9,527	9,074	14,460	16,966	
4000 FIXED ASSETS					
4102 LAND IMPROVEMENT COSTS	10,576	2,948	73,340	73,340	181
4201 STRUCTURES & IMPROVEMENTS			160,000	210,944	181
4303 EQUIPMENT - OTHER	5,381	10,809	10,000	15,000	181
TOTAL	15,957	13,757	243,340	299,284	
TOTAL	64,737	63,887	302,600	366,200	

State Controller
County Budget Act 1966
DEPT:
FUND: 0018

COUNTY OF SOLANO
STATE OF CALIFORNIA
GREATER VALLEJO RECREATION (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 151,803,933 ; Unsecured Roll: 15,955,198	Secured: .25 %; Unsecured: 2 %
Public Utility	Secured Roll: 10,733,810 ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 1977 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	175,609	21,829	100,000	1,281		52,499	194,683	247,182

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	960,928	40,000	1,000,928	247,182	753,746	44,920	708,826	.4829

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19__-__ (2)	Actual ☐ Estimated ☐ Revenues 19__-__ (3)	Revenue Estimates Requested ☐ Recommended ☐ 19__-__ (4)	Approved/Adopted by the Governing Board 19__-__ (5)	Fund (General or Operating unless otherwise indicated) (6)
9410 Interest Income				6,000	
9512 Homeowner's Property Tax Relief				123,767	
9513 Business Inventory Property Tax Relief				14,916	
9648 Recreational Service Charges				50,000	
Total				194,683	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19__-__ (8)	Actual ☐ Estimated ☐ Expenditures 19__-__ (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19__-__ (10)	Approved/Adopted by the Governing Board 19__-__ (11)	Fund (General or Operating unless otherwise indicated) (12)

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

GREATER VALLEJO RECREATION (Name) **DISTRICT EXPENDITURE DETAIL—Continued**

BUDGET FOR THE FISCAL YEAR 19 76 - 77

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19____-____ (8)	Actual ☐ Estimated ☐ Expenditures 19____-____ (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19____-____ (10)	Approved/Adopted by the Governing Board 19 77 - 78 (11)	Fund (General or Operating unless otherwise indicated) (12)
1000 Salaries & Employee Benefits				603,714	0018
2000 Services and Supplies				221,472	0018
4000 Fixed Assets				59,695	0018
6000 Contingencies and Reserves				116,047	0018
GRAND TOTAL				1,000,928	

State Controller
County Budget Act
1966

DEPT: 9886
FUND: 0426DIXON UNIFIED SCHOOL DISTRICT LIBRARY DIST.

COUNTY OF SOLANO
STATE OF CALIFORNIA
DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 58,056,236 ; Unsecured Roll: 4,842,247	Secured: .25 %; Unsecured: 2 %
Public Utility	Secured Roll: 9,966,370 ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 1977 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	5,168		4,000			1,168	5,997	7,165

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	74,760		74,760	7,165	67,595	5,372	62,223	.1074

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 75 76 (2)	Actual ☒ Estimated ☐ Revenues 19 76 77 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 77 78 (4)	Approved/Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
9410 Interest Income	69	11	8	8	
9603 Photocopy Fees	685	886	525	525	
9512 Homeowner's Property Tax Relief	2,873	2,953	3,030	3,030	
9513 Business Inventory Property Tax Relief	1,053	979	1,434	1,434	
9605 Library Fines	1,220	1,369	1,000	1,000	
9598 Fed. Aid Misc. Other		844			
9714 Other Revenue	101				
9730 Donations and Contributions	519	418			
Total	6,520	7,450	5,997	5,997	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 - (8)	Actual ☐ Estimated ☐ Expenditures 19 - (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 - (11)	Fund (General or Operating unless otherwise indicated) (12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
DIXON PUBLIC LIBRARY
BUDGET UNIT NUMBER 9985
BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 13
GOVERNING BOARD
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1975 - 76	ACTUAL EXPENDITURES 1976 - 77	PROPOSED EXPENDITURES 1977 - 78	APPROVED EXPENDITURES 1977 - 78	FUND
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES - REGULAR EMPL	26,700	30,471	30,261	39,727	426
1121 SALARY/WAGES EXTRA HELP	3,337	5,725	5,565	460	426
1210 RETIREMENT EMPLOYER COST	2,715	3,410	3,402	4,883	426
1220 FICA-EMPL YER COST	1,766	2,135	2,078	2,391	426
1230 HEALTH INS EMPLOYER COST	529	1,212	637	1,344	426
1240 COMPENSATION INS	194	182	210	310	426
2000 SERVICES & SUPPLIES Total	35,241	43,135	42,153	49,115	
2023 BOOKS & PERIODICALS	243	234	300	300	426
2029 BUS & CONF EXP	213	271	385	350	426
2035 EDU & TRAINING-IN-SERVICE	75	80	100	125	426
2052 FIRE INS	774	774	774	774	426
2061 MEMBERSHIPS	30	48	400	400	426
2065 MICROFILM & PHOTO - SVCE	615				426
2066 MICROFILM & PHOTO - SUPP	199				426
2076 OFFICE SUPPLIES	181	257	300	300	426
2081 POSTAGE	281	339	350	350	426
2090 MISCELLANEOUS	70	123	150	150	426
2111 BUILDING MAINT SERVICES	1,714	2,410	2,000	2,100	426
2112 BUILDING MAINT SUPPLIES		11			426
2193 REFUSE COLL & DISPOS SVCE	5		73	73	426
2194 HEAT LIGHT & POWER	1,492	1,815	1,850	2,025	426
2197 TEL & TELEG SERVICES	324	314	400	400	426
2198 WATER	52	53	63	68	426
2201 AUTO MILEAGE	182	165	250	250	426
2226 SMALL TOOLS & INSTRUMENTS		157		150	426
2261 OFFICE EQUIP MAINT SVCE	24	39	200	150	426
2271 SPECIAL EQUIP MAINT SVCE	499	127	200	150	426
2275 RENTS & LEASES EQUIP	753	1,074	1,200	1,320	426
2322 CUSTODIAL SUPPLIES	127	96	150	150	426
2505 ACCTG & FINANCIAL SERVICE	550	830	780	780	426
2819 ELECTION SERVICES	1,455				426
2861 PURCHASE OF BOOKS-JUV	8,470	8,516	8,200	8,700	426
2862 PURCHASE OF PERIODICALS	614	634	660	800	426
2863 PURCHASE OF FILMS	526	616	600	690	426
2865 RENTAL OF BOOKS	1,384	1,446	1,400	1,520	426
2867 BOOK BINDING	270	247	400	400	426
2868 LIBRARY SUPP	408	457	550	550	426
2899 SPECIAL DEPT EXP - SUPP	116	183	220	220	426
TOTAL	21,646	21,316	21,955	23,245	

COUNTY OF SOLANO
STATE OF CALIFORNIA
DIXON PUBLIC LIBRARY
BUDGET UNIT NUMBER 9986
BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 13
GOVERNING BOARD
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1975 - 76	ACTUAL EXPENDITURES 1976 - 77	PROPOSED EXPENDITURES 1977 - 78	APPROVED EXPENDITURES 1977 - 78	FUND
3000 OTHER CHARGES					
3210 INTEREST EXPENSE		29			426
3450 TAXES/LICENSES/ASSMT'S		92			426
TOTAL		121			
4000 FIXED ASSETS					
4201 STRUCTURES & IMPROVEMENTS	944	1,144	1,300	1,500	426
4303 EQUIPMENT - OTHER	594	417	550	400	426
TOTAL	1,538	1,561	1,850	1,900	
6000 CONTINGENCIES & RESERVE					
6101 CONTINGENCIES-APPROP FOR			500	500	426
TOTAL			500	500	
TOTAL	58,425	66,133	66,458	74,760	

431

State Controller
County Budget Act
1985

DEPT: 9887 GEN.FD.
FUND: 0427 GEN.FD.
DEPT: 9588 DEBT SERV.
FUND: 0452 DEBT SERV.

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACAVILLE UNIFIED SCHOOL DISTRICT LIBRARY
(Name)
DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 19 77 . 78

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
General	Secured Roll: 97,478,530	; Unsecured Roll: 4,722,988	Secured: .25 %	; Unsecured: 2 %
Debt Service	Secured Roll: 97,478,530	; Unsecured Roll: 4,722,988	Secured: .25 %	; Unsecured: 2 %
Public Utility	Secured Roll: 7,474,470	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 1977 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	27,723					27,723	46,725	74,448
Debt Service	(76)					(76)	3,520	3,444

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	336,336		336,336	74,448	261,888	11,085	250,803	.2395
Debt Service	24,713		24,713	3,444	21,269	852	20,417	.0195

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues	Actual ☐ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
	19 75 . 76	19 76 . 77	19 77 . 78	19 77 . 78	
(1)	(2)	(3)	(4)	(5)	(6)
~~9730 Donations & Contributions~~	~~2~~	~~151~~			
9410 Interest Income	629	2,154	1,000	1,000	
9512 Homeowner's Property Tax Relief	25,681	28,756	32,127	32,127	
9513 Business Inventory Property Tax Relief	4,535	6,324	7,598	7,598	
9603 Photocopy Fees	2,052	1,938	2,000	2,000	
9605 Library Fines	4,378	4,029	4,000	4,000	
Total	37,755	43,824	46,725	46,725	GENERAL FUND
9410 Interest Income	353	333	300	300	
9512 Homeowner's Property Tax Relief	2,310	1,880	2,615	2,615	
9513 Business Inventory Property Tax Relief	342	505	605	605	
Total	3,011	2,718	3,520	3,520	DEBT SERVICE FUND

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
	19 .	19 .	19 .	19 .	
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACA LIBR DIST-GEN FUND
BUDGET UNIT NUMBER 9387
BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 13
GOVERNING BOARD
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1975 - 76	ACTUAL EXPENDITURES 1976 - 77	PROPOSED EXPENDITURES 1977 - 78	APPROVED EXPENDITURES 1977 - 78	FUND
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	109,829	142,581	145,695	151,103	427
1121 SALARY/WAGES EXTRA HELP	9,358	3,493			427
1131 SALARY/WAGES OT/CALL-BACK	5,406	7,903	2,000		427
1210 RETIREMENT EMPLOYER COST	6,259	7,984	7,742	8,714	427
1220 FICA-EMPLOYER COST	7,093	8,701	8,863	9,483	427
1240 COMPENSATION INS	596	552	700	700	427
1270 ACCRUED LEAVE CTO PAY-OFF	666	914	1,000		427
TOTAL	139,207	172,128	166,000	170,000	
2000 SERVICES & SUPPLIES					
2012 ADVERTISING/LEGAL NOTICES	55	414	100	100	427
2029 BUS & CONF EXP	1,603	1,948	3,000	3,011	427
2051 LIABILITY INS	2,664	3,800		6,074	427
2052 FIRE INS	420				427
2053 BOND INS	364				427
2054 OTHER INS	1,105		5,000		427
2061 MEMBERSHIPS	75	389	550	800	427
2065 MICROFILM & PHOTO - SVCE	53	58	100	100	427
2076 OFFICE SUPPLIES	738	1,376	1,500	1,500	427
2081 POSTAGE	755	1,225	800	800	427
2085 PRINTING & BINDING SVCE	103	1,171	1,200	1,219	427
2104 AGRICULTURAL SUPPLIES		58			427
2111 BUILDING MAINT SERVICES	5,584	1,335	3,500	3,500	427
2112 BUILDING MAINT SUPPLIES	8				427
2141 LAND IMPR MAINT SERVICES	548	944	2,000	2,000	427
2193 REFUSE COLL & DISPOS SVCE	127	167	150	150	427
2194 HEAT LIGHT & POWER	7,559	8,379	7,800	9,879	427
2197 TEL & TELEG SERVICES	1,242	2,539	2,000	4,252	427
2198 WATER	771	500	800	800	427
2201 AUTO MILEAGE	1,779	2,273	3,000	3,000	427
2211 CONST EQUIP MAINT SVCE	6				427
2226 SMALL TOOLS & INSTRUMENTS		29		650	427
2261 OFFICE EQUIP MAINT SVCE	720	651	700	900	427
2275 RENTS & LEASES EQUIP	1,130	892	750	150	427
2322 CUSTODIAL SUPPLIES	700	753	750	850	427
2505 ACCTG & FINANCIAL SERVICE	940	1,300	1,400	1,500	427
2521 CONSULTING SERVICES	2,588	14,834	3,200	3,200	427
2861 PURCHASE OF BOOKS-JUV	10,410	4,701	8,262	12,860	427
2862 PURCHASE OF PERIODICALS	1,548	4,556	5,400	5,400	427

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACA UNIF SD LIBR DIST
BUDGET UNIT NUMBER 9887
BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 13
GOVERNING BOARD
OTHER THAN BOARD OF SUPERVISORS

OBJECT DETAILS	ACTUAL EXPENDITURES 1975 - 76	ACTUAL EXPENDITURES 1976 - 77	PROPOSED EXPENDITURES 1977 - 78	APPROVED EXPENDITURES 1977 - 78	FUND
2863 PURCHASE OF FILMS	300	150	300	300	427
2864 LIBRARY FILM CIRCUIT	9,910	8,271	10,276	11,304	427
2865 RENTAL OF BOOKS	5,061	5,061	5,500	5,500	427
2866 PROCESSING CHARGES	4,315	5,531	8,969	12,738	427
2867 BOOK BINDING	66		500	500	427
2868 LIBRARY SUPP	2,697	2,694	3,000	3,000	427
2873 SPECIAL DEPT EXP - SVCE	1,882	858	1,500	1,500	427
2897 SPECIAL DEPT EXP - SUPP	247	298	300	700	427
TOTAL	68,073	77,155	82,307	98,237	
3000 OTHER CHARGES					
3490 TAXES/LICENSES/ASSMT'S		122			427
3701 CONTRIB - OTHER AGENCIES	8,200	6,549	12,500	26,000	427
TOTAL	8,200	6,671	12,500	26,000	
4000 FIXED ASSETS					
4303 EQUIPMENT - OTHER	3,217	26,824	46,302	24,000	427
TOTAL	3,217	26,824	46,302	24,000	
6000 CONTINGENCIES & RESERVE					
6101 CONTINGENCIES-APPROP FOR				18,099	427
TOTAL				18,099	
TOTAL	218,697	282,778	307,109	336,336	

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACA LIBR DIST-DEBT SERV
BUDGET UNIT NUMBER 9888
BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 13
GOVERNING BOARD
OTHER THAN BOARD OF SUPERVISORS

3000 OTHER CHARGES					
3210 INTEREST EXPENSE	10,550	10,290	10,088	14,713	452
3220 BOND REDEMPTION	10,000	10,000	10,000	10,000	452
TOTAL	20,550	20,290	20,088	24,713	
TOTAL	20,550	20,290	20,088	24,713	

State Controller
County Budget Act
1966

DEPT: 9851
FUND: 0048

COUNTY OF SOLANO
STATE OF CALIFORNIA

BAY AREA AIR POLLUTION CONTROL (Name) **DISTRICT BUDGET**

BUDGET FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 462,188,071 ; Unsecured Roll: 38,049,026	Secured: .25 %; Unsecured: 2 %
Public Utility	Secured Roll: 31,063,730 ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	113					113	12,289	12,402

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	107,548		107,548	12,402	95,146	6,160	88,986	.0195

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 75 - 76 (2)	Actual ☐ Estimated ☐ Revenues 19 76 - 77 (3)	Revenue Estimates Requested ☐ Recommended ☐ 19 77 - 78 (4)	Approved/Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
9412 Homeowner's Property Tax Relief		8,795	9,087	9,087	
9413 Business Inventory Property Tax		2,954	3,202	3,202	
9410 Interest Income		94	0	0	
Total		11,843	12,289	12,289	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 - (8)	Actual ☐ Estimated ☐ Expenditures 19 - (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 - (11)	Fund (General or Operating unless otherwise indicated) (12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
BAY AREA APC DIST
BUDGET UNIT NUMBER 9851
BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1975 - 76	ACTUAL EXPENDITURES 1976 - 77	PROPOSED EXPENDITURES 1977 - 78	APPROVED EXPENDITURES 1977 - 78	FUND
3000 OTHER CHARGES					
3701 CONTRIB - OTHER AGENCIES		92,244	91,384	107,548	48
TOTAL		92,244	91,384	107,548	
TOTAL		92,244	91,384	107,548	

436 State Controller County Budget Act 1966

DEPT: 9882
FUND: 0161

COUNTY OF SOLANO
STATE OF CALIFORNIA

LEMON STREET DRAINAGE MAINTENANCE (Name) **DISTRICT BUDGET**

BUDGET FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 279,650 ; Unsecured Roll:	Secured: .25 %; Unsecured: 2 %
Public Utility	Secured Roll: 4,500 ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	1,135					1,135	20	1,155

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	1,434		1,434	1,155	279	-0-	279	.1000

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19____ (2)	Actual ☐ Estimated ☐ Revenues 19____ (3)	Revenue Estimates Requested ☐ Recommended ☐ 19____ (4)	Approved/Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
9410 Interest				20	
				20	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19____ (8)	Actual ☐ Estimated ☐ Expenditures 19____ (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19____ (10)	Approved/Adopted by the Governing Board 19____ (11)	Fund (General or Operating unless otherwise indicated) (12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
LEMON ST OR MAINT DIST
BUDGET UNIT NUMBER 9882
BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 13
GOVERNING BOARD
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1975 - 76	ACTUAL EXPENDITURES 1976 - 77	PROPOSED EXPENDITURES 1977 - 78	APPROVED EXPENDITURES 1977 - 78	FUND
2000 SERVICES & SUPPLIES					
2898 SPECIAL DEPT EXP - SVCE			1,094	1,434	161
TOTAL			1,094	1,434	
TOTAL			1,094	1,434	

436 State Controller County Budget Act 1966 DEPT: 9822 FUND: 0023

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUISUN RESOURCES CONSERVATION (Name) DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 4,694,575 ; Unsecured Roll: 2,900	Secured: .25 %; Unsecured: 2 %
Public Utility	Secured Roll: 37,790 ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	3,400		1,200			2,200	20,862	23,062

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	24,000		24,000	23,062	938	1	937	.0200

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 75 - 76 (2)	Actual ☒ Estimated ☐ Revenues 19 76 - 77 (3)	Revenue Estimates Requested ☐ Recommended ☐ 19 77 - 78 (4)	Approved/Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
9410 Interest Income	438	297	300	300	
9523 Other	0	3,000	3,000	3,000	
9730 Donations & Contributions	19,667	15,400	17,562	17,562	
Total	20,105	18,697	20,862	20,862	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 - (8)	Actual ☐ Estimated ☐ Expenditures 19 - (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 - (11)	Fund (General or Operating unless otherwise indicated) (12)

COUNTY OF SOLANO — SCHEDULE 13
STATE OF CALIFORNIA — GOVERNING BOARD
SUISUN RES CONS DIST — OTHER THAN BOARD OF SUPERVISORS
BUDGET UNIT NUMBER 9822
BUDGET FOR THE FISCAL YEAR 1977 - 78

OPERATING DETAILS	ACTUAL EXPENDITURES 1975 - 76	ACTUAL EXPENDITURES 1976 - 77	PROPOSED EXPENDITURES 1977 - 78	APPROVED EXPENDITURES 1977 - 78	FUND
2029 BUS & CONF EXP	534	1,646	1,500	2,220	23
2061 MEMBERSHIPS	400	450	360	480	23
2076 OFFICE SUPPLIES		725	840	1,140	23
2081 POSTAGE	877	497	480	600	23
2085 PRINTING & BINDING SVCE	3,884	1,117	2,100	1,980	23
2171 RENTS & LEASES REAL PROP		2,200	2,400	2,400	23
2197 TEL & TELEG SERVICES		770	840	840	23
2573 OTHER PROFESSIONAL SVCES	18,476	13,799	13,080	14,340	23
2931 COMMUNICATION SERVICES	147				23
TOTAL	24,318	21,204	21,600	24,000	
TOTAL	24,318	21,204	21,600	24,000	

440 State Controller County Budget Act 1986 DEPT: 9823 FUND: 0024

COUNTY OF SOLANO
STATE OF CALIFORNIA
DIXON RESOURCES CONSERVATION (Name) DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 13,057,547 ; Unsecured Roll: 1,750	Secured: .25 %; Unsecured: 2 %
Public Utility	Secured Roll: 180,310 ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	14,763		11,960	2,896		(93)	19,522	19,429

FUND	REQUIREMENTS			MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
				Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	24,874		24,874	19,429	5,445	77	5,368	.0234

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 75 - 76 (2)	Actual ☒ Estimated ☐ Revenues 19 76 - 77 (3)	Revenue Estimates Requested ☐ Recommended ☐ 19 77 - 78 (4)	Approved/Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
9410 Interest Income	839	567	965	965	
9730 Donations & Contributions	11,443	20,736	18,557	18,557	
Total	12,282	21,303	19,522	19,522	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 - (8)	Actual ☐ Estimated ☐ Expenditures 19 - (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 - (11)	Fund (General or Operating unless otherwise indicated) (12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
DIXON RES CONS DIST
BUDGET UNIT NUMBER 9823
BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 13
GOVERNING BOARD
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1975 - 76	ACTUAL EXPENDITURES 1976 - 77	PROPOSED EXPENDITURES 1977 - 78	APPROVED EXPENDITURES 1977 - 78	FUND
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	999	1,200	1,200	1,500	24
1210 RETIREMENT EMPLOYER COST	58	70	71	108	24
1240 COMPENSATION INS	95	95	95	95	24
TOTAL	1,152	1,365	1,366	1,703	
2000 SERVICES & SUPPLIES					
2029 BUS & CONF EXP		15	250	350	24
2053 BOND INS	14	20	20	20	24
2054 OTHER INS		286	110	400	24
2061 MEMBERSHIPS	344	495	350	500	24
2076 OFFICE SUPPLIES	60	166	125	200	24
2081 POSTAGE	225	400	400	425	24
2141 LAND IMPR MAINT SERVICES	16,930	21,768	12,720	19,522	24
2261 OFFICE EQUIP MAINT SVCE	85	47	300	300	24
2271 SPECIAL EQUIP MAINT SVCE	419	466	450	600	24
2505 ACCTG & FINANCIAL SERVICE			100	100	24
2898 SPECIAL DEPT EXP - SVCE	366	412	550	750	24
TOTAL	18,443	24,075	15,375	23,167	
3000 OTHER CHARGES					
3450 TAXES/LICENSES/ASSMT'S		4		4	24
TOTAL		4		4	
TOTAL	19,595	25,444	16,741	24,874	

State Controller
County Budget Act
1966

442 DEPT: 9824
FUND: 0025

COUNTY OF SOLANO
STATE OF CALIFORNIA
ULATIS RESOURCES CONSERVATION DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
General	Secured Roll: 23,845,756	; Unsecured Roll: 10,200	Secured: .25 %	; Unsecured: 2 %
Public Utility	Secured Roll: 219,760	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 19 77 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	12,929		6,000			6,929	4,500	11,429

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	16,331		16,331	11,429	4,902	2	4,900	.0206

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 75 - 76 (2)	Actual ☒ Estimated ☐ Revenues 19 76 - 77 (3)	Revenue Estimates Requested ☐ Recommended ☐ 19 77 - 78 (4)	Approved/Adopted by the Governing Board 19 77 - 78 (5)	Fund (General or Operating unless otherwise indicated) (6)
9410 Interest Income	300	510	500	500	
9691 Charges for Services	47	0	0	0	
9714 Other Revenue	4,230	4,363	4,000	4,000	
9702 Miscellaneous Sales (non-taxable)	3,195.00	0	0	0	
Total	7,772	4,873	4,500	4,500	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 - (8)	Actual ☐ Estimated ☐ Expenditures 19 - (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 - (11)	Fund (General or Operating unless otherwise indicated) (12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
ULATIS RES CONS DIST
BUDGET UNIT NUMBER 9824
BUDGET FOR THE FISCAL YEAR 1977 - 78

SCHEDULE 13
GOVERNING BOARD
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1975 - 76	ACTUAL EXPENDITURES 1976 - 77	PROPOSED EXPENDITURES 1977 - 78	APPROVED EXPENDITURES 1977 - 78	FUND
1000 SAL & EMPL BENEFITS					
1121 SALARY/WAGES EXTRA HELP				500	25
1240 COMPENSATION INS	95		100	100	25
TOTAL	95		100	600	
2000 SERVICES & SUPPLIES					
2029 BUS & CONF EXP		64	500	500	25
2051 LIABILITY INS	158	734	1,150	1,150	25
2052 FIRE INS			68	68	25
2061 MEMBERSHIPS	329	387	485	635	25
2076 OFFICE SUPPLIES		26	300	300	25
2081 POSTAGE		26	39	50	25
2090 MISCELLANEOUS	681	725	1,000	1,033	25
2111 BUILDING MAINT SERVICES	63	33	1,000	1,000	25
2194 HEAT LIGHT & POWER	357	380	519	519	25
2226 SMALL TOOLS & INSTRUMENTS		8	50	50	25
2241 REPAIR/MAINT AUTOS/TRUCKS	3,630	5,543	3,980	5,852	25
2261 OFFICE EQUIP MAINT SVCE	13				25
2899 SPECIAL DEPT EXP - SUPP	54		200	200	25
TOTAL	5,285	7,926	9,291	11,357	
3000 OTHER CHARGES					
3450 TAXES/LICENSES/ASSMT'S		6			25
TOTAL		6			
4000 FIXED ASSETS					
4203 TREATMENT PLANT IMPROVE			5,000	1,374	25
4301 EQUIPMENT - VEHICLES				3,000	25
TOTAL			5,000	4,374	
TOTAL	5,380	7,932	14,391	16,331	

444 State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
FAIRFIELD-SUISUN SEWER (Name) DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
Debt Service	Secured Roll: 155,134,478 ; Unsecured Roll: 9,178,268	Secured: .25 %; Unsecured: 2 %
Public Utility	Secured Roll: 9,568,290 ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Balance Fund [redacted] as of June 30, 1977 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
Debt Service	40,292					40,292	17,823	58,115

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
Debt Service	209,733		209,733	58,115	151,618	11,882	139,736	.0903

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19__-__ (2)	Actual ☐ Estimated ☐ Revenues 19__-__ (3)	Revenue Estimates Requested ☐ Recommended ☐ 19__-__ (4)	Approved/Adopted by the Governing Board 1977-78 (5)	Fund (General or Operating unless otherwise indicated) (6)
9410 Interest Income				700	
9512 Homeowner's Property Tax Relief				13,414	
9513 Business Inventory Tax Relief				3,709	
Total				17,823	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19__-__ (8)	Actual ☐ Estimated ☐ Expenditures 19__-__ (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19__-__ (10)	Approved/Adopted by the Governing Board 19__-__ (11)	Fund (General or Operating unless otherwise indicated) (12)

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1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

FAIRFIELD-SUISUN SEWER (Name) **DISTRICT EXPENDITURE DETAIL—Continued**

BUDGET FOR THE FISCAL YEAR 19 77 - 78

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19____ (8)	Actual ☐ Estimated ☐ Expenditures 19____ (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19____ (10)	Approved/Adopted by the Governing Board 19 77 - 78 (11)	Fund (General or Operating unless otherwise indicated) (12)
3000 Other Charges				209,733	
GRAND TOTAL				209,733	

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1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS

(With Supplemental Data affecting Reserve Totals)

BUDGET FOR THE FISCAL YEAR 1977 - 78

DISTRICT BUDGET FORM
SCHEDULE 14

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

DESCRIPTION—PURPOSE (1)	Reserve Balance as of June 30, 1977 (2)	Amount Made Available for Financing by Cancellation: Requested ☐ Recommended ☐ (3)	Amount Made Available for Financing by Cancellation: Approved/Adopted by the Governing Board (4)	Increases or New Reserves To be Provided in Budget Year: Requested ☐ Recommended ☐ (5)	Increases or New Reserves To be Provided in Budget Year: Approved/Adopted by the Governing Board (6)	Total Reserve for Budget Year (7)	Fund (8)
Cordelia Fire District	5,000.00					5,000.00	0127
Collinsville Levee	3,800.00					3,800.00	0019
Vallejo Sanitation & Flood							
General							0022
Debt Service	74,700.00				13,489.00	88,189.00	0285
Reclamation District #2098							0201
North Delta Water Agency							0028
Mosquito Abatement - General	30,000.00					30,000.00	0007
Mosquito Abatement - A.C.O. Fund	46,119.00				17,000.00	63,119.00	0186
Montezuma Cemetery	446.00					446.00	0176
Rio Vista Cemetery	2,000.00					2,000.00	0177
Rockville Cemetery	3,000.00					3,000.00	0178
Silveyville Cemetery					15,335.00	15,335.00	0179
Suisun-Fairfield Cemetery	7,000.00					7,000.00	0180
Vacaville-Elmira Cemetery	7,000.00					7,000.00	0181
*Winters Joint Cemetery							0182
Greater Vallejo Recreation	100,000 00				40,000.00	140,000.00	0018
Dixon Unified School District Library District	4,000.00					4,000.00	0426
Vacaville Unified School District Library District							
General							0427
Debt Service							0452
Bay Area Air Pollution Control							0048
Lemon Street Drainage Maintenance							0161
Ulatis Resources Conservation	6,000.00					6,000.00	0025
Dixon Resources Conservation	11,960.00					11,960.00	0024
Suisun Resources Conservation	1,200 00					1,200.00	0023
Fairfield-Suisun Sewer							0021
TOTAL - Districts Governed through Local Boards	302,225.00				85,824.00	388,049.00	

*Administered by Yolo County

EDUCATION

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

SUMMARY OF SPECIAL DISTRICT BUDGETS
FOR THE FISCAL YEAR 1977 - 78

DISTRICT BUDGET FORM
SCHEDULE 11
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

PRINTED BY ARGUS GRAPHICS S.F. 847-2nd45

DISTRICT AND FUND	REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual ☒ Est'd ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
EDUCATION								
Unified School Districts:								
Benicia	6,380,222	-0-	6,380,222	1,903,889	4,476,333	543,495	3,932,838	3.2396
* Davis Joint								5.5110
Dixon	3,581,427	-0-	3,581,427	1,254,874	2,326,553	213,094	2,113,459	3.7579
Fairfield-Suisun (General & Child Care)	23,660,894	-0-	23,660,894	13,419,453	10,241,441	484,640	9,756,801	4.7556
Travis	10,465,591	-0-	10,465,591	10,169,419	296,172	58,737	237,435	2.2000
Vacaville	13,380,955	-0-	13,380,955	7,836,272	5,544,683	226,896	5,317,787	4.2644
Vallejo (General & Child Care)	24,690,900	-0-	24,690,900	16,436,298	8,254,602	545,218	7,709,384	4.4691
* Winters Joint								4.2010
** River-Delta Joint								3.1910
Community College Support:								
Solano County Comm. College	9,937,852	-0-	9,937,852	6,102,080	3,835,772	255,414	3,580,358	.5063
** Los Rios Community College								.6100
***San Joaquin Community College								.5862
County School Service Funds:								
** Sacramento County Programs								.1720
* Yolo County Programs								.3980
Solano County Programs:								
1) Institutional Education	261,618	-0-	261,618	138,205	123,413	23,112	100,301	.0134
1) Juvenile Hall Schools	229,284	-0-	229,284	175,169	54,115	3,560	50,555	.0068
2) Capital Outlay Fund	279,775	-0-	279,775	-0-	279,775	21,888	257,887	.0374
2) Development Centers	469,118	-0-	469,118	172,667	296,451	21,837	274,614	.0399
2) Levy under E.C. 8855	187,635	-0-	187,635	-0-	187,635	10,258	177,377	.0258
2) Mentally Retarded Minors	412,146	-0-	412,146	277,123	135,023	7,059	127,964	.0186
2) Physically Handicapped Minors	1,483,588	-0-	1,483,588	1,103,311	380,277	22,954	357,323	.0519
2) Adult Handicapped	67,165	-0-	67,165	-0-	67,165	4,926	62,239	.0090
2) Regional Occupational Prog.	750,261	-0-	750,261	432,183	318,078	16,200	301,878	.0438
Total Education	96,238,431	-0-	96,238,431	59,420,943	36,817,488	2,459,288	34,358,200	
Total School Bonds Interest and Principal	3,283,175	1,342,449	4,625,624	1,763,170	2,862,454	241,805	2,620,649	
Total School Districts Governed by Local Boards	99,521,606	1,342,449	100,864,055	61,184,113	39,679,942	2,701,093	36,978,849	

* Administered by Yolo Co.
** Administered by Sacramento Co.
*** Administered by San Joaquin Co.

1 - County Wide
2 - School Districts under Local Jurisdiction

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

448

BUDGET FOR THE FISCAL YEAR 19 77 - 78

DESCRIPTION (District, Fund, Issue, Etc.)	Actual Expenditures 19 75 - 76		Actual/Estimated Expenditures 19 76 - 77		Requirements for Budget Year 19 77 - 78			
	Interest	Principal	Interest	Principal	Interest	Principal	Provisions for Reserves	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
BENICIA UNIFIED								
Benicia Unified 1957	4,062.50	15,000.00	3,500.00	15,000.00	2,937.50	15,000.00	1,187.50	19,125.00
Benicia Unified 1968	37,250.00	50,000.00	34,750.00	50,000.00	32,250.00	50,000.00	14,875.00	97,125.00
Benicia Unified 1972A	102,810.00	40,000.00	100,010.00	50,000.00	96,510.00	35,000.00	.--	131,510.00
Benicia Unified 1972B	285,937.50	50,000.00	186,775.00	50,000.00	183,275.00	50,000.00	140,762.50	374,037.50
					314,972.50	150,000.00	156,825.00	621,797.50
DIXON UNIFIED								
Dixon Unified 1952	550.00	8,000.00	330.00	8,000.00	110.00	8,000.00	.--	8,110.00
Dixon Unified 1963	11,731.25	45,000.00	10,268.75	45,000.00	8,806.25	45,000.00	.--	53,806.25
Dixon Unified 1967	8,880.00	20,000.00	8,140.00	20,000.00	7,400.00	20,000.00	.--	27,400.00
Dixon Unified 1968	36,230.00	40,000.00	34,230.00	40,000.00	32,230.00	40,000.00	.--	72,230.00
Dixon Unified 1976	.--	.--	.--	.--	103,682.50	20,000.00	.--	123,682.50
					152,228.75	133,000.00		285,228.75
FAIRFIELD-SUISUN UNIFIED								
Crystal Elementary 1955	2,400.00	14,000.00	1,980.00	14,000.00	1,560.00	14,000.00	14,675.00	30,235.00
Crystal Elementary 1963A	431.25	5,000.00	262.50	5,000.00	87.50	5,000.00	.--	5,087.50
Crystal Elementary 1963B	700.00	2,000.00	600.00	2,000.00	500.00	2,000.00	.--	2,500.00
Crystal Elementary 1966A	4,255.00	4,000.00	4,055.00	4,000.00	3,855.00	4,000.00	.--	7,855.00
Crystal Elementary 1966B	1,375.00	5,000.00	1,125.00	5,000.00	875.00	5,000.00	.--	5,875.00
Dover Elementary	260.00	2,000.00	195.00	2,000.00	130.00	2,000.00	32.50	2,162.50
Fairfield Elementary 1951	67.50	3,000.00	.--	.--	.--	.--	.--	.--
Fairfield Elementary 1952	70.00	2,000.00	22.50	2,000.00	.--	.--	.--	.--
Fairfield Elementary 1953	280.00	2,000.00	210.00	3,000.00	105.00	3,000.00	.--	3,105.00
Fairfield Elementary 1954	540.00	4,000.00	420.00	4,000.00	300.00	4,000.00	90.00	4,390.00
Fairfield Elementary 1955	330.00	2,000.00	270.00	2,000.00	210.00	2,000.00	75.00	2,285.00
Fairfield Elementary 1956	2,905.00	12,000.00	2,455.00	12,000.00	2,005.00	12,000.00	12,890.00	26,895.00
Fairfield Elementary 1960	8,379.00	12,000.00	7,874.00	14,000.00	7,314.00	15,000.00	.--	22,314.00
Fairfield Elementary 1962A	2,962.50	5,000.00	2,800.00	5,000.00	2,625.00	5,000.00	.--	7,625.00
Fairfield Elementary 1962B	770.00	10,000.00	465.00	10,000.00	155.00	10,000.00	.--	10,155.00
Fairfield Elementary 1965A	5,535.00	25,000.00	4,722.50	25,000.00	3,910.00	25,000.00	1,530.00	30,440.00

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 77 - 78

PRINTED BY A. CARLISLE & CO., S. F. 57-2112

MEANS OF FINANCING									Tax Rate on Secured Roll	
Fund Balance as of June 30, 19 77	Less: Reserved Amounts		Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other than current Property Taxes)	Total Available Financing	Amount to be Raised by Current Property Tax Levy				
	Interest & Principal Due & Unpaid June 30, 19____	Uncancelled General Reserves				Total	Unsecured	Secured		
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	
				15,000.00						5
187,154.00			187,154.00	15,000.00	202,154.00	419,643.50	42,582.00	377,061.50	.31	6
50,637.00			50,637.00		50,637.00	234,591.75	20,237.00	214,354.75	.38	13
				1,860.79						15

State Controller
County Budget Act
1964

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COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 77 - 78

DESCRIPTION (District, Fund, Issue, Etc.)	Actual Expenditures 19 75 - 76		Actual/Estimated Expenditures 19 76 - 77		Requirements for Budget Year 19 77 - 78			
	Interest	Principal	Interest	Principal	Interest	Principal	Provisions for Reserves	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
FAIRFIELD-SUISUN UNIFIED (contd)								
Fairfield Elementary 1965B	2,800.00	5,000.00	2,600.00	5,000.00	2,400.00	10,000.00	1,000.00	13,400.00
Fairfield Elementary 1966A	637.50	5,000.00	425.00	5,000.00	212.50	5,000.00	.--	5,212.50
Fairfield Elementary 1966B	13,160.00	10,000.00	12,660.00	10,000.00	12,160.00	10,000.00	.--	22,160.00
Fairfield Elementary 1968A	47,040.00	20,000.00	46,040.00	20,000.00	45,040.00	20,000.00	.--	65,040.00
Fairfield Elementary 1968B	88,610.00	40,000.00	86,235.00	55,000.00	83,485.00	55,000.00	.--	138,485.00
Falls Elementary 1957	540.00	1,000.00	495.00	1,000.00	450.00	2,000.00	180.00	2,630.00
Falls Elementary 1962	872.50	2,000.00	805.00	2,000.00	735.00	2,000.00	2,350.00	5,085.00
Falls Elementary 1965A	813.00	1,000.00	775.50	1,000.00	738.00	1,000.00	350.25	2,088.25
Green Valley Elementary 1953	595.00	4,000.00	425.00	4,000.00	255.00	4,000.00	4,085.00	8,340.00
Green Valley Elementary 1958	787.50	2,000.00	712.50	2,000.00	637.50	2,000.00	281.25	2,918.75
Green Valley Elementary 1965A	2,657.50	5,000.00	2,482.50	5,000.00	2,307.50	5,000.00	.--	7,307.50
Suisun Valley Jt. Elem. 1957	1,487.50	5,000.00	1,275.00	5,000.00	1,062.50	5,000.00	.--	6,062.50
Suisun Valley Jt. Elem. 1965	840.00	3,000.00	735.00	3,000.00	630.00	3,000.00	262.50	3,892.50
Armijo High 1951	315.00	21,000.00	.--	.--	.--	.--	.--	.--
Armijo High 1952	382.50	6,000.00	236.25	7,000.00	78.75	7,000.00	.--	7,078.75
Armijo High 1956	5,720.00	26,000.00	4,875.00	26,000.00	3,900.00	26,000.00	1,462.50	31,362.50
Armijo High 1958	4,167.50	.--	4,167.50	21,000.00	3,432.50	21,000.00	1,348.75	25,781.25
Armijo High 1961	18,789.50	25,000.00	18,008.25	25,000.00	17,195.75	25,000.00	33,394.75	75,590.50
Armijo High 1965A	7,060.00	35,000.00	5,922.50	35,000.00	4,785.00	35,000.00	1,815.00	41,600.00
Armijo High 1965B	11,575.00	5,000.00	11,325.00	5,000.00	11,075.00	5,000.00	10,475.00	26,550.00
Armijo High 1965C	5,137.50	5,000.00	4,887.50	5,000.00	4,637.50	5,000.00	2,193.75	11,831.25
Armijo High 1967A	20,490.00	10,000.00	19,990.00	10,000.00	19,490.00	10,000.00	9,495.00	38,985 00
Assumed Bonds							3,744.41	3,744.41
					238,339.00	366,000.00	101,730.66	706,069.66
RIVER DELTA UNIFIED								
Rio Vista High 1965	12,750.00	85,000.00	10,200.00	85,000.00	7,650.00	85,000.00	2,550.00	95,200.00

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1977 - 78

PRINTED BY A. CARLISLE & CO., S. F. 57-3112

MEANS OF FINANCING										
Fund Balance as of June 30, 1977	Less: Reserved Amounts		Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other than current Property Taxes)	Total Available Financing	Amount to be Raised by Current Property Tax Levy			Tax Rate on Secured Roll	
	Interest & Principal Due & Unpaid June 30, 19____	Uncancelled General Reserves				Total	Unsecured	Secured		
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	
										1
										2
										3
										4
										5
										6
										7
										8
										9
										10
										11
										12
										13
										14
										15
										16
										17
										18
										19
				151.76						20
				640.99						21
				523.78						22
										23
										24
										25
										26
										27
				6,000.00						28
133,275.00			133,275.00	9,177 32	142,452.32	563,617.34	32,042.00	531,575.34	.26	29
										30
19,879.00			19,879.00	3,744.41	23,623.41	71,576.59	31,008.00	40,568.59	.31	31
										32

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

452

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 77 - 78

PRINTED BY CARLISLE CO., S. F. 3472-0080

DESCRIPTION (District, Fund, Issue, Etc.)	Actual Expenditures 19 75 - 76		Actual/Estimated Expenditures 19 76 - 77		Requirements for Budget Year 19 77 - 78			
	Interest	Principal	Interest	Principal	Interest	Principal	Provisions for Reserves	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1 TRAVIS UNIFIED								
2 Travis Unified 1963A	4,237.50	10,000.00	3,912.50	10,000.00	3,587.50	10,000.00	11,631.25	25,218.75
3 Travis Unified 1963C	1,925.00	5,000.00	1,687.50	5,000.00	1,462.50	5,000.00	5,675.00	12,137.50
4 Travis Unified 1967A	3,387.50	10,000.00	2,925.00	10,000.00	2,475.00	10,000.00	11,125.00	23,600.00
5 Travis Unified 1968A	8,500.00	10,000.00	8,000.00	10,000.00	7,500.00	10,000.00	.--	17,500.00
6 Center Elementary	327.50	1,000.00	287.50	1,000.00	247.50	1,000.00	103.75	1,351.25
7 Assumed Bonds					.--	.--	4,636.77	4,636.77
8					15,272.50	36,000.00	33,171.77	84,444.27
9 VACAVILLE UNIFIED								
10 Browns Valley 1958	144.00	500.00	126.00	500.00	108.00	500.00	45.00	653.00
11 Elmira 1959	1,215.00	3,000.00	1,080.00	3,000.00	945.00	3,000.00	.--	3,945.00
12 Elmira 1962	337.50	2,000.00	262.50	2,000.00	187.50	2,000.00	.--	2,187.50
13 Vaca Valley Elementary 1952	315.00	7,000.00	157.50	7,000.00	.--	.--	.--	.--
14 Vaca Valley Elementary 1953	525.00	4,000.00	395.00	4,000.00	270.00	4,000.00	7,105.00	11,375.00
15 Vaca Valley Elementary 1956	1,875.00	10,000.00	1,575.00	10,000.00	1,275.00	10,000.00	487.50	11,762.50
16 Vaca Valley Elementary 1958A	1,300.00	20,000.00	650.00	20,000.00	.--	.--	.--	.--
17 Vaca Valley Elementary 1958B	1,800.00	5,000.00	1,600.00	5,000.00	1,400.00	35,000.00	.--	36,400.00
18 Vaca Valley Elementary 1961A	5,135.00	10,000.00	4,785.00	10,000.00	4,410.00	10,000.00	2,017.50	16,427.50
19 Vaca Valley Elementary 1961B	6,125.00	5,000.00	5,950.00	5,000.00	5,775.00	5,000.00	2,800.00	13,575.00
20 Vacaville Unified 1966A	35,782.50	10,000.00	35,357.50	10,000.00	34,932.50	10,000.00	17,253.75	62,186.25
21 Vacaville Unified 1966B	20,935.00	35,000.00	19,622.50	35,000.00	18,310.00	40,000.00	.--	58,310.00
22 Vacaville Unified 1966C	20,750.00	20,000.00	19,750.00	20,000.00	18,750.00	20,000.00	8,875.00	47,625.00
23 Vacaville Unified 1966D	16,037.50	25,000.00	14,787.50	25,000.00	13,600.00	25,000.00	.--	38,600.00
24 Vacaville Unified 1966E	37,125.00	45,000.00	34,875.00	45,000.00	32,625.00	45,000.00	.--	77,625.00
25 Vacaville Unified 1977					208,020.00	.--	.--	208,020.00
26 Vacaville High #2	90.00	6,000.00	.--	.--				
27 Vacaville High 1956	3,640.00	16,000.00	3,080.00	16,000.00	2,520.00	16,000.00	17,120.00	35,640.00
28 Vacaville High 1962A	9,675.00	30,000.00	8,775.00	45,000.00	7,312.50	45,000.00	.--	52,312.50
29 Vacaville High 1962B	1,241.25	5,000.00	1,078.75	5,000.00	916.25	5,000.00	5,417.50	11,333.75
30 Vacaville High 1962C	150.00	10,000.00	.--	.--	.--	.--	.--	.--
31					351,356.75	275,500.00	61,121.25	687,978.00
32								

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1977 - 78

PRINTED BY A. CARLISLE & CO., S. F. 67-2112

MEANS OF FINANCING										
Fund Balance as of June 30, 1977 (10)	Less: Reserved Amounts: Interest & Principal Due & Unpaid June 30, 19___ (11)	Less: Reserved Amounts: Uncancelled General Reserves (12)	Fund Balance Available for Financing Budget Year Requirements (13)	Estimated Revenues (Other than current Property Taxes) (14)	Total Available Financing (15)	Amount to be Raised by Current Property Tax Levy: Total (16)	Amount to be Raised by Current Property Tax Levy: Unsecured (17)	Amount to be Raised by Current Property Tax Levy: Secured (18)	Tax Rate on Secured Roll (19)	
										1
										2
										3
										4
										5
										6
				5,000.00						7
26,648.00			26,648.00	5,000.00	31,648.00	52,796.27	13,616.00	39,180.27	36	8
										9
										10
				428.42						11
										12
										13
										14
										15
										16
										17
										18
										19
										20
										21
										22
										23
										24
										25
										26
				1,031.03						27
										28
										29
				4,000 00						30
97,918.00			97,918 00	5,459.45	103,377.45	584,600.55	20,866.00	563,734.55	.45	31
										32

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

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DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1977 - 78

DESCRIPTION (District, Fund, Issue, Etc.)	Actual Expenditures 1975 - 76		Actual/Estimated Expenditures 1976 - 77		Requirements for Budget Year 1977 - 78			
	Interest	Principal	Interest	Principal	Interest	Principal	Provisions for Reserves	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
VALLEJO UNIFIED								
Vallejo Unified 1950	1,400.00	112,000.00	.--	.--	.--	.--	.--	.--
Vallejo Unified 1960	43,023.75	231,000.00	34,361.25	231,000.00	25,410.00	231,000.00	241,395.60	497,805.60
WINTERS UNIFIED								
Olive-Pleasants Valley 1958	765.00	2,000.00	675.00	2,000.00	585.00	2,000.00	2,270.00	4,855.00
Wolfskill Elementary	900.00	.--	900.00	2,000.00	810.00	2,000.00	360.00	3,170.00
SOLANO COLLEGE								
Solano College 1968	532,300.00	250,000.00	516,050.00	400,000.00	496,050.00	400,000.00	743,025.00	1,639,075.00
	1,526,903.00	1,597,500.00	1,363,443.75	1,662,500.00	1,602,674.50	1,680,500.00	1,342,449.28	4,625,623.78

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 77 - 78

PRINTED BY A. CARLISLE & CO., S. F. 57-2112

MEANS OF FINANCING									
Fund Balance as of June 30, 19 77	Less: Reserved Amounts		Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other than current Property Taxes)	Total Available Financing	Amount to be Raised by Current Property Tax Levy			Tax Rate on Secured Roll
	Interest & Principal Due & Unpaid June 30, 19____	Uncancelled General Reserves				Total	Unsecured	Secured	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
255,773.00			255,773.00	7,000.00	262,773.00	235,032.60	25,430.00	209,602.60	.12
2,471.00			2,471.00		2,471.00	2,384.00	61.00	2,323.00	.12
669.00			669.00		669.00	2,501.00	70.00	2,431.00	.11
705,365.00			705,365.00	238,000.00	943,365.00	695,710.00	55,893.00	639,817.00	.09
1,479,789.00			1,479,789.00	283,381.18	1,763,170.18	2,862,453.60	241,805.00	2,620,648.60	

Financial Report
For The Fiscal Year
1977 - 1978

ANNUAL REPORT

OF

FINANCIAL TRANSACTIONS

TO

STATE CONTROLLER

(Per Government Code Section 53891)

Fiscal Year Ended June 30, 19 77

COUNTY OF SOLANO

To: *State Controller*
Div. Local Government Fiscal Affairs
P. O. Box 1019
Sacramento, California 95805

LGFA 126 (Rev. 6/76)

ANNUAL REPORT OF FINANCIAL TRANSACTIONS
County of Solano
Fiscal Year Ended June 30, 19 77

STATISTICS

1. Is a double entry system in use? X

2. Accounting Basis: Cash ___ Modified Cash X Modified Accrual ___ *
   * If Modified Accrual, indicate the type and the extent to which revenues are accrued.

3. Current year property tax delinquency as of June 30 (Taxes Fund). . . . As a percent of tax levy. .7

SUMMARY STATEMENT

4.	Fund Balances X (or) Cash Balance __ at beginning of fiscal year		$ 2,753,426
5.	Add: Revenues during fiscal year (From Line 8T, Schedule B-7).		52,994,313
6.	Adjustments (From Line 10 Schedule A-2)		2,150,768
7.	Sub-Total.		57,898,507
8	Deduct: Expenditures during fiscal year (From Line 6T Schedule C-15)	$ 51,108,751	
9.	Adjustments (From Line 20 Schedule A-2).	6,349	51,115,100
10.	Fund Balances X (or) Cash Balance __ at end of fiscal year.		$ 6,783,407

CERTIFICATE

I HEREBY CERTIFY, to the best of my knowledge and belief, that these schedules fairly reflect the financial transactions of the county in accordance with the requirements as prescribed by the State Controller.

Auditor - Controller

September 30, 1977
Date

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

ADJUSTMENTS TO BALANCES

Additions: (Identify as to the nature of each type) - Encumbrances
(Difference between beginning & ending balances)

1.	General Fund	$ 12,716
2.	Library	(16,417)
3.	A.C.O.	94,203
4.	Recreation	(23,577)
5.	Road	(29,650)
6.	Library Capital Outlay	10,464
7.	Federal Revenue Sharing	(9,223)
8.	Co.Supt. / Bd. of Education	(2,674)
9.	Addition due to understatement of all Fund Balances	356
	Addition due to omission of ending balance in FRS Fund	2,114,570
10.	Total Additions (To Line 6 Schedule A-1)	2,150,768

* * * * * * *

Deductions: (Identify as to the nature of each type)

11.	F.B.A. (Charges & Credits direct to F.B.A.)	$ (16,432)
12.	Reserves (Increases & Decreases charged to F.B.A.)	10,083
13.		
14.		
15.		
16.		
17.		
18.		
19.		
20.	Total Deductions (To Line 9 Schedule A-1)	$ (6,349)

County of Solano

Schedule A-3

Fiscal Year Ended June 30, 1977

Special Assessment Act Bonds

	1911	1915	Other
1. Principal - Unmatured - Beginning of Fiscal Year	$ 24,699	$ 1,206,798	$
2. Principal - Issued during Fiscal Year	-	-	
Total - Lines 1 and 2	$ 24,699	$ 1,206,798	$
3. Less Principal Matured During Year	7,800	76,215	
4. Principal - Unmatured - End of Fiscal Year	$ 16,899	$ 1,130,583	$
5. If unpaid by reason of lack of funds complete the following:			
a. Principal - Matured and Unpaid - End of F/Y	$	$	$
b. Interest - Matured and Unpaid - End of F/Y	$	$	$
Total - Lines a and b	$	$	$
6. Delinquent assessments due the Bond Redemption Fund - End of F/Y			
a. For Principal		$	$
b. For Interest			
Total - Lines a and b		$	$

7. Describe the nature and extent of any revenue, other than assessments, pledged in the bond covenant as additional security for such bonds. In the case of 1915 Bonds, do not include the $0.10 rate levy provided by the Bond Act.

For 1911 Act _____

For 1915 Act _____

Other _____

County of Solano

Schedule A-4

Fiscal Year Ended June 30 19 77

Bonds - Other Than Assessment Bonds

N/A

	G.O.	Revenue	Limited Obligation
1. If unpaid by reason of lack of funds complete lines a and b.			
a. Principal - Matured and Unpaid - End of Fiscal Year	$	$	$
b. Interest - Matured and Unpaid - End of Fiscal Year			
Total - Lines a and b	$	$	$

2. General Obligation

For each issue describe the nature and extent of revenue from a revenue producing enterprise that is pledged in the bond covenant as additional security for such bonds.

3. Revenue

For each issue describe the nature and extent of any revenue, other than that derived from the enterprise, that is pledged in the bond covenant as additional security for such bonds.

4. Limited Obligation

For each issue describe the nature and source of taxes from which principal and interest is payable.

County of Solano

Schedule A-5

Fiscal Year Ended June 30 1977

N/A

Lease-Obligation
(See Sec. 53892.2 Govt. Code)

To be reported only where:

a. The agreement was for a period in excess of ten years.

b. At the end of the period the local agency acquires ownership of the property.

1. Description (firehouse, city hall, swimming pool, other) _____

Nature: a. (Lease-Obligation is accomplished by contract, rent, lease, other)

_____

b. Can local agency cancel agreement?

_____

Name of Lessor _____

Name of person or organization providing any moneys expended for making an acquisition or improvement authorized or required for the purpose of such lease-obligation.

_____

The total future payments which would be required if the local agency completed the unexpired term of the lease-obligation.

_____

2. Description (firehouse, city hall, swimming pool, other) _____

Nature: a. (Lease-Obligation is accomplished by contract, rent, lease, other)

_____

b. Can local agency cancel agreement?

_____

Name of Lessor _____

Name of person or organization providing any moneys expended for making an acquisition or improvement authorized or required for the purpose of such lease-obligation.

_____

The total future payments which would be required if the local agency completed the unexpired term of the lease-obligation.

_____

County of Solano

Schedule A-6

Fiscal Year Ended June 30 19 77

N/A

CONSTRUCTION FINANCED BY THE UNITED STATES

By Contract: Date _____

Purpose _____

Maximum repayment obligation $_____

Amount expended or received to date _____

Total repayments to date _____

Balance Due _____

Amount Delinquent _____

* * * * * * *

CONSTRUCTION FINANCED BY THE STATE OF CALIFORNIA

By Contract: Date _____

Purpose _____

Maximum repayment obligation $_____

Amount Expended or received to date _____

Total repayments to date _____

Balance Due _____

Amount Delinquent _____

Schedule B-1

STATEMENT OF REVENUES
Annual Report of Financial Transactions

Line No.		Amount	Total
	TAXES		
	Property Taxes		
1.	Current - Secured	$ 17,406,277	
2.	Current - Unsecured	1,341,247	
3.	Prior - Secured		
4.	Prior - Unsecured	23,919	
6.	Penalties and Costs on Delinquent Taxes	38,567	
7.S	Total Property Taxes		$ 18,810,010
	Other Taxes		
	Sales and Use Taxes $ 372,163		
	Transportation Tax -		
8.	Total Sales & Use Taxes	372,163	
9.	Franchises	62,206	
10.	Other (Show detail on Schedule B-8)	383,165	
11.S	Total Other Taxes		$ 817,534
	Carried Forward		$ 19,627,544

STATEMENT OF REVENUES
Annual Report of Financial Transactions

Line No.		Amount	Total
	Brought Forward.		$ 19,627,544
	LICENSES AND PERMITS		
1.	Animal Licenses.	$ 59,081	
2.	Business Licenses.	3,955	
3.	Construction Permits	68,565	
4.	Road Privileges and Permits	-	
5.	Zoning Permits	15,440	
6.	Other Licenses and Permits (Show detail on Schedule B-8) . .	25,768	
7.S	Total Licenses and Permits.		$ 172,809
	FINES, FORFEITS AND PENALTIES		
8.	Vehicle Code Fines	$ 1,067,928	
9.	Other Court Fines (Show detail on Schedule B-8).	193,164	
10.	Forfeitures and Penalties.	15,006	
11.S	Total Fines, Forfeits and Penalties		$ 1,276,098
	REVENUE FROM USE OF MONEY AND PROPERTY		
12.	Interest	$ 583,119	
13.	Rents and Concessions.	73,415	
14.	Royalties.	2,145	
15.S	Total Revenue from Use of Money and Property.		$ 658,679
	Carried Forward.		$ 21,735,130

STATEMENT OF REVENUES

Schedule B-3

Annual Report of Financial Transactions

Line No.		Amount	Total
	Brought Forward.		$ 21,735,130
	AID FROM OTHER GOVERNMENTAL AGENCIES		
1.	State-Alcoholic Beverage License Fees.	$ 5,051	
2.	State Aid for Aviation	-	
3.	State-Highway Users Tax.	1,658,986	
4.	State-Motor Vehicle In-Lieu Tax.	1,637,606	
5.	State-Trailer Coach In-Lieu Tax.	130,257	
6.	Other State In-Lieu Taxes (Show detail on Schedule B-8). . .	115,153	
7.	State-Public Assistance-Administration	1,226,189	
8.	State Aid for Public Assistance Programs	4,853,151	
9.	State-Health-Administration.	59,199	
10.	State Aid for Crippled Children.	46,372	
11.	State Aid for Cerebral palsy	-	
12.	State Aid for Mental Health.	1,057,104	
13.	State Aid for Tuberculosis Control	3,281	

S T A T E M E N T O F R E V E N U E S

Schedule B-4

Annual Report of Financial Transactions

Line No.		Amount	Total
	AID FROM OTHER GOVERNMENTAL AGENCIES (Continued)		
1.	Other State Aid for Health (Show detail on Schedule B-9) . .	$ 82,443	
2.	State Aid for Agriculture.	3,300	
3.	State Aid for Civil Defense.	-	
4.	State Aid for Construction	10,642	
5.	State Aid for Corrections.	107,637	
6.	State Aid for County Fairs	-	
7.	State Aid for Disaster	-	
8.	State Aid for Veterans' Affairs.	31,822	
8.1	State - Homeowners' Property Tax Relief.	1,905,724	
8.2	State - Business Inventory Property Tax Relief	599,822	
9.	State - Other (Show Detail on Schedule B-9).	507,477	
10.	Federal - Public Assistance - Administration	2,893,971	
11.	Federal Aid for Public Assistance Programs	6,863,139	
12.	Federal-Health-Administration.	150,063	
13.	Federal Aid for Construction	-	
14.	Federal Aid for Disaster	-	

STATEMENT OF REVENUES
Annual Report of Financial Transactions

Schedule B-5

Line No.		Amount	Total
	AID FROM OTHER GOVERNMENTAL AGENCIES (Continued)		
1.	Federal Forest Reserve Revenue	$ -	
2.	Federal Grazing Fees	-	
2.1	Federal - Revenue Sharing	2,112,542	
3.	Federal In-Lieu Taxes	-	
4.	Federal - Other (Show detail on Schedule B-9)	810,163	
5.	Other In-Lieu Taxes (Show detail on Schedule B-9)	-	
6.	Other Governmental Agencies (Show detail on Schedule B-9)	-	
7.S	Total Aid From Other Governmental Agencies		$ 26,871,094
	CHARGES FOR CURRENT SERVICES		
8.	Assessment and Tax Collection Fees	22,652	
9.	Auditing and Accounting Fees	32,619	
10.	Communication Services	16,711	
11.	Election Services	97,097	
12.	Inheritance Tax Fees	16,803	
13.	Legal Services	24,713	
14.	Personnel Services	6,181	
15.	Planning and Engineering Services	260,437	
16.	Purchasing Fees	617	
17.	Agricultural Services	36,709	
18.	Civil Process Services	174,598	

STATEMENT OF REVENUES

Schedule B-6

Annual Report of Financial Transactions

Line No.		Amount	Total
	CHARGES FOR CURRENT SERVICES (Continued)		
1.	Court Fees and Costs	$ 49,410	
2.	Estate Fees	4,729	
3.	Humane Services	12,277	
4.	Law Enforcement Services	4,049	
5.	Recording Fees	227,483	
6.	Roads and Street Services	140,017	
7.	Health Fees	18,039	
8.	Mental Health Services	76,571	
9.	Crippled Children's Services	1,625	
10.	Sanitation Services	5,447	
11.	Adoption Fees	3,095	
12.	Institutional Care and Services	59,006	
13.	Educational Services	-	
14.	Library Service	345,958	
15.	Park and Recreation Fees	23,733	
16.	Other (Show detail on Schedule B-10)	453,201	
17.8	Total Charges for Current Services		$ 2,113,777
	Carried Forward		$ 50,720,001

Schedule B-7

STATEMENT OF REVENUES
Annual Report of Financial Transactions

Line No.		Amount	Total
	Brought Forward		$ 50,720,001
	OTHER REVENUE		
1.	Premium and Accrued Interest on Bonds Issued	$ -	
2.	Revenue from Discontinued Districts	-	
3.	Revenue Applicable to Prior Years	684,990	
4.	Sale of Fixed Assets	12,277	
5.	Other Sales	38,964	
6.	Other (Show detail on Schedule B-10)	1 538,081	
7.S	Total Other Revenue		$ 2,274,312
8.T	GRAND TOTAL OF REVENUES		$ 52,994,313

STATEMENT OF REVENUES
Annual Report of Financial Transactions

(Detail Schedule)

		Amount	Total
	Other Taxes - Other		
1.	Baled Cotton	$	
2.	Aircraft Taxes	7,080	
3.	Room Occupancy Taxes	662	
4.	Cardroom Tax	23,923	
5.	Property Transfer Tax	266,228	
6.	Other - Specify Taxes - Protest Release $85,272	85,272	
7.			
8.	Total (To Line 10, Schedule B-1)		$ 383,165
	Licenses & Permits - Other Licenses & Permits		
9.	Animal Lic. $1,168 - Marriage Lic. $4,960	$ 6,128	
10.	Bicycle Licenses $1,366	1,366	
11.	Septic & Chemical Dumping $30 - Encroachment Permits	6,480	
12.	Trailer & Mobile Home Permits	4,340	
13.	Licenses & Permits - Other	7,454	
14.	Total (To Line 6, Schedule B-2)		$ 25,768
	Fines, Forfeitures & Penalties - Other Court Fines		
15.	County Misdemeanor $20,483 - Juv. Fines $2,939	$ 23,422	
16.	Percent of Cit. Fines $111,165 - Sup.Ct. Civil Fees ($33,380)	154,545	
17.			
18.	Municipal Court Probation	15,197	
19.			
20.	Total (To Line 9, Schedule B-2)		$ 193,164
	Aid From Other Governmental Agencies - Other State In Lieu Taxes		
21.	Highway Property Rentals	$ 3,625	
22.	Fish & Game	5,007	
22A	Other	106,521	
23.	Total (To Line 6, Schedule B-3)		$ 115,153

STATEMENT OF REVENUES
Annual Report of Financial Transactions

(Detail Schedule)

	Aid From Other Governmental Agencies - Other State Aid For Health		
1.	Family Planning	$ 60,892	
2.	Communicable Disease $10,050 Immun.Prog. $16,501	21,551	
3.	Total (To Line 1, Schedule B-4)		$ 82,443
	Aid From Other Governmental Agencies - State - Other		
4.	Cigarette Tax	$ 32,190	
5.	Open Space Tax Relief		
6.	Off Highway Motor Vehicle License Fees	1,323	
7.	Williamson Act Tax Relief $282,342 - Youth Serv.Bur.	$40,150	
7A		322,492	
7B	Uncl.Gas Tax $16,946 - Peace Off.Trng. $24,891	41,837	
	Other	109,635	
8.	Total (To Line 9, Schedule B-4)		$ 507,477
	Aid From Other Governmental Agencies - Federal - Other		
9.	Misc. Other	$ 360,423	
10.	Anti-Recession	449,740	
11.			
12.			
13.	Total (To Line 4, Schedule B-5)		$ 810,163
	Aid From Other Governmental Agencies - Other In Lieu Taxes		
14.		$	
15.			
16.	Total (To Line 5, Schedule B-5)		$
	Aid From Other Governmental Agencies - Other Governmental Agencies		
17.		$	
18.			
19.	Total (To Line 6, Schedule B-5)		$

STATEMENT OF REVENUES
Annual Report of Financial Transactions

		Amount	Total
	(Detail Schedule)		
	Charges For Current Services - Other		
1.	Sealer of Weights & Measures	$ 2,429	
2.	Fire Control	1,611	
3.	Administrative Overhead	306,650	
4.	Court Reporter	107,079	
5.	Water Service Charges	493	
6.	Other Professional Services	16,593	
7.	Public Works Service Fees	7,677	
8.	Miscellaneous Other	10,669	
9.			
10.			
11.			
12.			
13.	Total (To Line 16, Schedule B-6)		$ 453,201
	Other Revenue - Other		
14.	Operating	$ 11,461	
15.	Cal Expo	1,700	
16.	Non-Operating	15,124	
17.	Donations & Contributions	1,089,341	
18.	Insurance Proceeds	17,658	
19.	Contribution A,C,O, Fund	280,000	
20.	Cash Overages	22	
21.	Bad Debt Recovery	315	
22.	Miscellaneous	12	
23.	Reimbursement Other Agencies	122,448	
24.			
25.			
26.	Total (To Line 6, Schedule B-7)		$ 1,538,081

Schedule C-1

STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	GENERAL:						
	Legislative and Administrative:						
1.	Board of Supervisors	$ 132,119	$ 590	$	$ 132,709	$	$
2.	Systems Develop.Co.Clerk	25,326			25,326		
3.	County Clerk	317,606	3,636		321,242		
4.	County Administrator	222,156	172		222,328		
5.							
6.S	Total Legislative & Administrative				701,605		701,605
	Finance:						
7.	Assessor - Anti-Recession	9,003			9,003		
8.	Assessor	1,347,383	8,753		1,356,136		
9.	Auditor-Controller	587,750	671		588,421		
10.	Auditor-Controller,Sys.Dev.FRS	36,426			36,426		
11.	Purchasing	83,391	156		83,547		
	Tax Collector-Sys,Dev.FRS	91,196			91,196		
12.	Tax Collector	219,775	2,395		222,170		
	Treasurer	67,006	593		67,599		
13.S	Total Finance				2,454,498		2,454,498
	Counsel:						
14.N	County Counsel	248,391	429		248,820		248,820

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	GENERAL: (Cont'd.)						
	Personnel						
1.	Personnel	$ 272,654	$ 2,127	$	$ 274,781	$	$
2.	Personnel Anti-Recession	15,992			15,992		
3.	Personnel Sys.Dev.FRS	10,426			10,426		
4.							
5.S	Total Personnel				301,199		301,199
	Elections						
6.	County Elections	312,182	7,021		319,203		
7.							
8.							
9.							
10.S	Total Elections				319,203		319,203
	Communications						
11.							
12.							
13.							
14.							
15.S	Total Communications						

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Schedule C-3

STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	GENERAL: (Cont'd.)						
	Property Management						
1.	Bldgs & Grounds Anti-Recess.	13,005	$	$	$ 13,005	$	$
2.	Buildings & Grounds	1,282,285	6,383	(351)	1,288,317		
3.							
4.							
5.							
6.							
7.							
8.							
9.S	Total Property Management				1,301,322		1,301,322
	Plant Acquisition						
10.	Land & Bldg. Acquisition	546,475	590,497		1,136,972		
11.	So.Co. Library Cap.Outlay	371,397	186,046		557,443		
12.	Land Acq. & New Bldgs.FRS	294,306			294,306		
13.							
14.S	Total Plant Acquisition				1,988,721		1,988,721

STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	GENERAL: (Cont'd.)						
	Promotion						
1.	County Promotion	$ 97,449	$	$	$ 97,449	$	$
2.							
3.							
4.S	Total Promotion				97,449		97,449
	Other General						
5.	Purchasing Stores	(100)			(100)		
6.	Data Proc. Anti-Recession	21,404			21,404		
7.	Auto Acquisition	89,031			89,031		
8.	Central Services	247,326			247,326		
9.	Cont. to other Agencies	412,005			412,005		
10.	Engineer	27,928			27,928		
11.	Surveyor	65,215			65,215		
12.	Miscellaneous	7,091			7,091		
13.S	Total Other General				869,900		869,900

STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	PUBLIC PROTECTION						
	Judicial						
	Superior Court #1	27,145			27,145		
1.	Superior Court #2	$ 28,161	$ 383	$	$ 28,544	$	$
2.	Superior Court #3	28,605			28,605		
3.	Superior Court #4	27,125			27,125		
4.	Vallejo-Benicia Muni Ct.	458,381	3,387		461,768		
5.	Defender Screening Program	12,827			12,827		
6.	Nthn.Solano Muni Court	601,215	14,539		615,754		
7.	Rio Vista Justice Court	35,770			35,770		
8.	Court Reporter	285,688	1,022		286,710		
9.	Other Court Costs	364,635			364,635		
10.	Grand Jury	22,746			22,746		
11.	District Attorney	956,173	15,322		971,495		
12.	Public Defender	487,719	2,612		490,331		
13.S	Total Judicial				3,373,455		3,373,455

STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	PUBLIC PROTECTION (Cont'd.)						
	Police Protection						
	District Attorney	54,315			54,315		
1.	Crossing Guard	$ 3,457	$	$	$ 3,457	$	$
	Marshal	214,773	792		215,565		
2.	Narcotic - DA- So.Co.Share	160,000			160,000		
	Sheriff	3,391,804	15,156		3,406,960		
3.							
4.	Sheriff - Anti-Recession	176,684			176,684		
5.S	Total Police Protection				4,016,981		4,016,981
	Detention and Correction						
6.	Probation	2,241,917	7,497	(21,328)	2,228,086		
7.	Work Furlough Program	33,540			33,540		
8.	Probation Anti-Recession	20,416			20,416		
9.	Fouts Spgs.B.C.-So.Co.Share	105,530			105,530		
10.	Court Commitments	58,918			58,918		
11.	State Institutions	14,263			14,263		
12.							
13.							
14.S	Total Detention and Correction				2,460,753		2,460,753

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	PUBLIC PROTECTION (Cont'd.)						
	Fire Protection						
1.	So.Co. Fire Protection	$ 135,925	$ 912	$	$ 136,837	$	$
2.							
3.							
4.							
5.S	Total Fire Protection				136,837		136,837
	Flood Control & Soil & Water Conservation						
6.							
7.							
8.							
9.S	Total Flood Control etc.						
	Protective Inspection						
10.	Agricultural Commission	280,543	3,609		284,152		
11.	Dept. of Weights & Measure	146,148	647		146,795		
12.							
13.							
14.							
15.S	Total Protective Inspection				430,947		430,947

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	PUBLIC PROTECTION: (Cont'd.) Other Protection						
1.	Office of Emergency Serv.	$ 15,086	$ 71	$	$ 15,157	$	$
2.	Coroner & Pub. Administrator	143,860	2,253		146,113		
3.	Fish & Game	2,547			2,547		
4.	Local Agency Formation	4,667			4,667		
5.	Planning Department	468,071	5,404		473,475		
6.	Animal Control	265,480	3,114		268,594		
7.	Predatory Animal Control	20,029			20,029		
8.	Recorder	135,603	530		136,133		
9.	Planning Anti-Recession	7,509			7,509		
10.	Recorder Anti-Recession	4,231			4,231.		
11.S	Total other Protection				1,078,455		1,078,455
	PUBLIC WAYS AND FACILITIES Public Ways						
12.	Road Department	2,774,751	76,789		2,851,540		
13.							
14.							
15.							
16.S	Total Public Ways				2,851,540		2,851,540

Schedule C-9

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	PUBLIC WAYS AND FACILITIES: (Cont'd.)						
	Transportation Terminals						
1.	Aviation	$ 67,283	$	$	$ 67,283	$	$
2.							
3.							
4.							
5.S	Total Transportation Terminals				67,283		67,283
	Transportation Systems						
6.							
7.							
8.							
9.S	Total Transportation Systems						
	Parking Facilities						
10.							
11.							
12.							
13.S	Total Parking Facilities						

Schedule C-10

S T A T E M E N T O F E X P E N D I T U R E S

Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	HEALTH & SANITATION						
	Health						
1.	Health Department	$ 1,500,369	$ 12,125	$ (27,076)	$ 1,485,418	$	$
2.	Public Health Anti-Recess.	75,668			75,668		
3.	Mental Health Dept.	1,904,797	53,051		1,957,848		
4.							
5.S	Total Health				3,518,934		3,518,934
	Hospital Care						
6.							
7.							
8.							
9.							
10.S	Total Hospital Care						
11.N	Crippled Childrens Services...	135,485			135,485		135,485
	Sanitation						
12.							
13.							
14.							
15.S	Total Sanitation						

Schedule C-11

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	PUBLIC ASSISTANCE Administration						
1.	Welfare Administration	$ 4,678,419	$ 10,404	$	$ 4,688,823	$	$
2.	Prot.Serv. - Shelter Care	232,950	229		233,179		
3.	Other Administration	641,653			641,653		
4.							
5.							
6.S	**Total Administration**				5,563,655		5,563,655
7.M	**Aid Programs**.....	15,011,427			15,011,427		15,011,427
8.M	**Medical Services**.....	1,311,985			1,311,985		1,311,985

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	PUBLIC ASSISTANCE (Cont'd.)						
	General Relief						
1.	Indigents & Vets Cem.Care	$ 1,370	$	$	$ 1,370	$	$
2.							
3.							
4.S	Total General Relief				1,370		1,370
5.N	Care of Court Wards.....	15,995			15,995		15,995
6.N	Veterans Services.....	136,405	2,306		138,711		138,711
	Other Assistance						
7.	Public Works Employment Act	20,104			20,104		
8.							
9.							
10.S	Total Other Assistance				20,104		20,104

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B, Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	EDUCATION						
	School Administration						
1.	Board of Education	$ 13,188	$	$	$ 13,188	$	$
2.	Supt. of Schools	124,793			124,793		
3.							
4.							
5.							
6.S	Total School Administration				137,981		137,981
	Library Services						
7.	Co. Library	1,584,608	743		1,585,351		
8.	Library Zones, 1, 2, 6, 7	319,137			319,137		
9.S	Total Library Services				1,904,488		1,904,488
	Agricultural Education						
10.	Agricultural Exten.Services	47,466	1,253		48,719		
11.	Ag. Co-op Ext. Anti-Recession	3,219			3,219		
12.S	Total Agricultural Education				51,938		51,938

STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	EDUCATION (Cont'd)						
	Other Education						
1.		$	$	$	$	$	$
2.							
3.							
4. S	Total Other Education						
	RECREATION & CULTURAL SERVICES						
	Recreation Facilities						
5.	Parks & Recreation Dept.	125,237	37,212		162,449		
6.							
7.							
8. S	Total Recreation Facilities				162,449		162,449
	Cultural Services						
9.							
10.							
11.							
12. S	Total Cultural Services						

STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	RECREATION & CULTURAL SERVICES - (Cont'd.)						
1.N	Veterans Memorial Bldgs.	$ 12,266	$	$	$ 12,266	$	$ 12,266
2.N	Small Craft Harbors.						
	DEBT SERVICE						
3.N	Bond Redemptions.	100,000			100,000		100,000
4.N	Bond Interest.	322,995			322,995		322,995
5.N	Interest on Notes & Warrants . .						
6.T	GRAND TOTAL EXPENDITURES	50,076,675	1,080,831	(48,755)	51,108,751	xxxxxxxxxxxxxx	51,108,751

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

STATEMENT OF CHANGES IN GENERAL FIXED ASSETS

	Beginning Balance July 1, 19 76 (1) A	Additions (2) B	Deductions (3) C	Ending Balance June 30, 19__ (4) D
1. Land	$ 3,446,006	$ 84,291	$ 8,000	$ 3,522,297
2. Structures and Improvements . .	16,552,370	692,252	281,126	16,963,496
3. Equipment.	4,641,540	304,288	33,303	4,912,525
4. Construction in Progress.	-0-	-0-		-0-
5.T Total.	$ 24,639,916	$ 1,080,831	$ 322,429	$ 25,398,318

STATEMENT OF DIRECT BONDED INDEBTEDNESS - GENERAL OBLIGATION

As of June 30, 19__

Purpose of Issue	Date of Issue (1)	Maturity Dates		Amount Authorized (4)	Amount Issued (5)	Amount Matured or Redeemed (6)	Amount Unmatured and Outstanding (7)
		Beg. (2)	End. (3)				
Capital Improvements	11/1/73	7/1/75	7/1/78	6,900,000	6,900,000	250,000	6,650,000

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

County of Solano

Fiscal Year Ended June 30, 1977

STATEMENT OF BOND FUND TRANSACTIONS
(Do not include debt service funds)

	Purpose	Co. Bldgs.				
	*Type	General Obligation				
Line No.		(1)	(2)	(3)	(4)	(5)
1. Beginning Fund Balances ___ (or) Cash Balance X		203,039				
2. Add: Proceeds from Sale of Bonds.		-0-				
3. Interest earned on invested balances.		-0- *				
4. Total		203,039				
5. Deduct: Expenditures.		203,039				
6 Ending Fund Balances ___ (or) Cash Balance X		-0-				

* Indicate whether General Obligation or Revenue

LGFA 126 * Interest credited to Bond Interest & Redemption Fund

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AIRPORT ENTERPRISE
REVENUE AND EXPENSE STATEMENT
Fiscal Year Ended June 30 19 77

		(A)	(B)
Operating Revenues			
01	Landing Fees	$	
02	Aircraft Storage Fees	14,548	
03	Fuel Flowage Fees	5,935	
04	Concessions		
05	Rents & Leases	4,243	
06	Sales & Services	4,923	
07	Other Revenue	484	
J08	Total Operating Revenue		$ 30,133
Operating Expenses			
09	Administration	$ 44,948	
	Maintenance & Operation		
10	Landing Areas		
11	Terminal Buildings & Areas	508,299	
12	Other Buildings & Areas		
13	General Shops & Equipment	949	
14	Cost of Sales & Services		
15	Depreciation		
16	Other Operating Expenses		
K17	Total Operating Expenses		$ 554,196
S18	Total Operating Income		$ 30,133
Add: Non-Operating Revenues			
19	Interest	$ 3,377	
20	Net Gain (or Loss) From Sales of Property		
21	Revenues Applicable to Prior Years		
	Grants-in-Aid		
22	Federal	314,359	
23	State		
24	In-Lieu Taxes		
25	Other Loan Proceeds	50,000	
26	Other Non-Operating Revenues Co. Taxes	67,260	
J27	Total Non-Operating Revenues		$ 434,996
S28	Total Operating & Non-Operating Income		$ 465,129
Deduct: Non-Operating Expenses			
29	Interest	$	
30	Judgments & Damages		
31	Taxes & Assessments		
32	Expenses Applicable to Prior Years		
33	Other Non-Operating Expenses		
K34	Total Non-Operating Expenses		$
T35	Net Income (or Loss)		$ (89,067)

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*36	Funds Received From The County	$ 67,260
*37	Current Year Capital Outlays	$ 450,820

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HOSPITAL ENTERPRISE
REVENUE AND EXPENSE STATEMENT
Fiscal Year Ended June 30 19 77

		(A)	(B)
	Operating Revenues		
01	Daily Hospital Services	$	
	Ancillary Services		
02	Inpatient		
03	Outpatient		
J04	Gross Patient Revenue		$ 090
	Deductions From Revenue		
05	Charity	$	
06	Gifts, Subsidies For Indigent Care		
07	Provisions For Bad Debts		
08	Medicare Contractual Allowances		
09	Medi-Cal Contractual Allowances		
10	Other Contractual Allowances		
11	Other Allowances		
K12	Total Deductions From Revenue		$
S13	Net Patient Revenue		$ -0-
	Other Operating Revenue		
14	Cost Adjustments & Minor Recoveries	$ 2,368	
15	Cost Recoveries		
16	Other Operating Revenue...Private Pay	4,429	
J17	Total Other Operating Revenue		$ 6,797
S18	Total Operating Revenue		$ 6,797
	Operating Expenses		
19	Daily Hospital Services	$	
20	Ancillary Services		
21	Research		
22	Education		
23	General Services		
24	Fiscal Services		
25	Administrative Services	6,491	
K26	Total Operating Expenses		$ 6,491
S27	Net From Operations		$ 306
	Non-Operating Revenue & Expense		
28	Unrestricted Gifts & Bequests	$	
29	Unrestricted Income From Endowment Funds		
30	Income & Gains From Investments		
31	Other.....Interest & Miscellaneous	83	
32	Taxes		
	Subventions or Grants		
33	Federal		
34	State		
35	Other.....Gen. Fund Cont.	213	
36	Interest on Long-Term Debt	( )	
37	Other Interest	( )	
J38	Net From Non-Operation		$ 296
S39	Net Income Before Extraordinary Items		$
40	Extraordinary Items		$
T41	Net Income (or Loss)		$ 602

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*42	Funds Received From The County	$ 213
*43	Current Year Capital Outlays	$ -0-